Terms and Conditions

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

Ssemwogerere Fredrick---CHIEF ADMINISTRATIVE OFFICER, RUKIGA DLG

Date: 28/11/2019

c. The LCV Chairperson (District) / The Mayor (Municipality)
## Overall Revenue Performance

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

## Overall Expenditure Performance by Workplan

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Releases</th>
<th>Cumulative Expenditure</th>
<th>% Budget Released</th>
<th>% Budget Spent</th>
<th>% Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Planning</td>
<td>142,153</td>
<td>22,637</td>
<td>10,206</td>
<td>16%</td>
<td>7%</td>
<td>45%</td>
</tr>
<tr>
<td>Internal Audit</td>
<td>40,949</td>
<td>8,579</td>
<td>5,340</td>
<td>21%</td>
<td>13%</td>
<td>62%</td>
</tr>
<tr>
<td>Trade, Industry and Local Development</td>
<td>53,166</td>
<td>10,655</td>
<td>9,248</td>
<td>20%</td>
<td>17%</td>
<td>87%</td>
</tr>
<tr>
<td>Administration</td>
<td>2,370,951</td>
<td>325,948</td>
<td>245,782</td>
<td>14%</td>
<td>10%</td>
<td>75%</td>
</tr>
<tr>
<td>Finance</td>
<td>202,933</td>
<td>41,853</td>
<td>34,529</td>
<td>21%</td>
<td>17%</td>
<td>83%</td>
</tr>
<tr>
<td>Statutory Bodies</td>
<td>1,426,194</td>
<td>91,629</td>
<td>49,257</td>
<td>6%</td>
<td>3%</td>
<td>54%</td>
</tr>
<tr>
<td>Production and Marketing</td>
<td>1,200,940</td>
<td>141,831</td>
<td>110,433</td>
<td>12%</td>
<td>9%</td>
<td>78%</td>
</tr>
<tr>
<td>Health</td>
<td>3,324,069</td>
<td>679,619</td>
<td>598,915</td>
<td>20%</td>
<td>18%</td>
<td>88%</td>
</tr>
<tr>
<td>Education</td>
<td>11,592,195</td>
<td>3,050,366</td>
<td>2,182,767</td>
<td>26%</td>
<td>19%</td>
<td>72%</td>
</tr>
<tr>
<td>Roads and Engineering</td>
<td>432,554</td>
<td>138,488</td>
<td>71,378</td>
<td>32%</td>
<td>17%</td>
<td>52%</td>
</tr>
<tr>
<td>Water</td>
<td>201,302</td>
<td>62,937</td>
<td>12,325</td>
<td>31%</td>
<td>6%</td>
<td>20%</td>
</tr>
<tr>
<td>Natural Resources</td>
<td>156,517</td>
<td>37,118</td>
<td>29,612</td>
<td>24%</td>
<td>19%</td>
<td>80%</td>
</tr>
<tr>
<td>Community Based Services</td>
<td>119,103</td>
<td>29,576</td>
<td>22,596</td>
<td>25%</td>
<td>19%</td>
<td>76%</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>21,263,026</strong></td>
<td><strong>4,641,234</strong></td>
<td><strong>3,382,389</strong></td>
<td><strong>22%</strong></td>
<td><strong>16%</strong></td>
<td><strong>73%</strong></td>
</tr>
</tbody>
</table>

- **Wage** 12,850,463 3,212,616 2,292,002 25% 18% 71%
- **Non-Wage Recurrent** 5,802,424 863,948 648,721 15% 11% 75%
- **Domestic Devt** 1,663,362 554,454 431,737 33% 26% 78%
- **External Financing** 946,777 10,217 10,217 1% 1% 100%
Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

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

Cumulative Revenue Performance by Source

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

**Vote: 620 Rukiga District**

**Quarter 1 FY 2019/20**

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

### Cumulative Performance for Locally Raised Revenues

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

### Cumulative Performance for Central Government Transfers

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

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

### Cumulative Performance for Other Government Transfers

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

### Cumulative Performance for External Financing

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

<table>
<thead>
<tr>
<th>Sector</th>
<th>Sub-Total</th>
<th>Cumulative Expenditure</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Uganda Shillings Thousands</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Approved Budget</strong></td>
<td><strong>Cumulative Expenditure</strong></td>
<td><strong>% Budget Spent</strong></td>
<td><strong>Plan for the quarter</strong></td>
<td><strong>Quarter outturn</strong></td>
<td><strong>% Quarter Plan</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Sector: Agriculture</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Agricultural Extension Services</td>
<td>412,988</td>
<td>100,451</td>
<td>24 %</td>
<td>103,247</td>
<td>100,451</td>
<td>97 %</td>
</tr>
<tr>
<td>District Production Services</td>
<td>787,952</td>
<td>9,982</td>
<td>1 %</td>
<td>196,988</td>
<td>9,982</td>
<td>5 %</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>1,200,940</td>
<td>110,433</td>
<td>9 %</td>
<td>300,235</td>
<td>110,433</td>
<td>37 %</td>
</tr>
<tr>
<td><strong>Sector: Works and Transport</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District, Urban and Community Access Roads</td>
<td>430,545</td>
<td>71,378</td>
<td>17 %</td>
<td>107,636</td>
<td>71,378</td>
<td>66 %</td>
</tr>
<tr>
<td>District Engineering Services</td>
<td>2,009</td>
<td>0</td>
<td>0 %</td>
<td>502</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>432,554</td>
<td>71,378</td>
<td>17 %</td>
<td>108,138</td>
<td>71,378</td>
<td>66 %</td>
</tr>
<tr>
<td><strong>Sector: Tourism, Trade and Industry</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Commercial Services</td>
<td>53,166</td>
<td>9,248</td>
<td>17 %</td>
<td>13,292</td>
<td>9,248</td>
<td>70 %</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>53,166</td>
<td>9,248</td>
<td>17 %</td>
<td>13,292</td>
<td>9,248</td>
<td>70 %</td>
</tr>
<tr>
<td><strong>Sector: Education</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Pre-Primary and Primary Education</td>
<td>6,954,257</td>
<td>1,081,880</td>
<td>16 %</td>
<td>1,738,564</td>
<td>1,081,880</td>
<td>62 %</td>
</tr>
<tr>
<td>Secondary Education</td>
<td>3,554,512</td>
<td>905,863</td>
<td>25 %</td>
<td>888,628</td>
<td>905,863</td>
<td>102 %</td>
</tr>
<tr>
<td>Skills Development</td>
<td>582,065</td>
<td>173,895</td>
<td>30 %</td>
<td>145,516</td>
<td>173,895</td>
<td>120 %</td>
</tr>
<tr>
<td>Education &amp; Sports Management and Inspection</td>
<td>499,324</td>
<td>21,129</td>
<td>4 %</td>
<td>124,831</td>
<td>21,129</td>
<td>17 %</td>
</tr>
<tr>
<td>Special Needs Education</td>
<td>2,038</td>
<td>0</td>
<td>0 %</td>
<td>509</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>11,592,195</td>
<td>2,182,767</td>
<td>19 %</td>
<td>2,898,049</td>
<td>2,182,767</td>
<td>75 %</td>
</tr>
<tr>
<td><strong>Sector: Health</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Primary Healthcare</td>
<td>116,308</td>
<td>29,102</td>
<td>25 %</td>
<td>29,077</td>
<td>29,102</td>
<td>100 %</td>
</tr>
<tr>
<td>Health Management and Supervision</td>
<td>3,207,761</td>
<td>569,813</td>
<td>18 %</td>
<td>801,940</td>
<td>569,813</td>
<td>71 %</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>3,324,069</td>
<td>598,915</td>
<td>18 %</td>
<td>831,017</td>
<td>598,915</td>
<td>72 %</td>
</tr>
<tr>
<td><strong>Sector: Water and Environment</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Rural Water Supply and Sanitation</td>
<td>201,302</td>
<td>12,325</td>
<td>6 %</td>
<td>50,325</td>
<td>12,325</td>
<td>24 %</td>
</tr>
<tr>
<td>Natural Resources Management</td>
<td>156,517</td>
<td>29,612</td>
<td>19 %</td>
<td>39,129</td>
<td>29,612</td>
<td>76 %</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>357,819</td>
<td>41,937</td>
<td>12 %</td>
<td>89,455</td>
<td>41,937</td>
<td>47 %</td>
</tr>
<tr>
<td><strong>Sector: Social Development</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Community Mobilisation and Empowerment</td>
<td>119,103</td>
<td>22,596</td>
<td>19 %</td>
<td>29,776</td>
<td>22,596</td>
<td>76 %</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>119,103</td>
<td>22,596</td>
<td>19 %</td>
<td>29,776</td>
<td>22,596</td>
<td>76 %</td>
</tr>
<tr>
<td><strong>Sector: Public Sector Management</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District and Urban Administration</td>
<td>2,370,951</td>
<td>245,782</td>
<td>10 %</td>
<td>592,738</td>
<td>245,782</td>
<td>41 %</td>
</tr>
<tr>
<td>Local Statutory Bodies</td>
<td>1,426,194</td>
<td>49,544</td>
<td>3 %</td>
<td>356,548</td>
<td>49,544</td>
<td>14 %</td>
</tr>
<tr>
<td>Local Government Planning Services</td>
<td>142,153</td>
<td>10,206</td>
<td>7 %</td>
<td>35,538</td>
<td>10,206</td>
<td>29 %</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>3,939,298</td>
<td>305,532</td>
<td>8 %</td>
<td>984,824</td>
<td>305,532</td>
<td>31 %</td>
</tr>
<tr>
<td><strong>Sector: Accountability</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Financial Management and Accountability(LG)</td>
<td>202,933</td>
<td>34,529</td>
<td>17 %</td>
<td>50,733</td>
<td>34,529</td>
<td>68 %</td>
</tr>
<tr>
<td></td>
<td>Vote:620 Rukiga District</td>
<td>Quarter1</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>--------------------------</td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Internal Audit Services</strong></td>
<td>40,949  5,340</td>
<td>13 %  10,237  5,340  52 %</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td>243,882  39,870</td>
<td>16 %  60,971  39,870  65 %</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>21,263,026  3,382,676</td>
<td>16 %  5,315,757  3,382,676  64 %</td>
<td></td>
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<td></td>
</tr>
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</table>
# SECTION B : Workplan Summary

## Workplan: Administration

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrence Revenues</strong></td>
<td>2,238,267</td>
<td>281,720</td>
<td>13%</td>
<td>559,567</td>
<td>281,720</td>
<td>50%</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>48,441</td>
<td>12,110</td>
<td>25%</td>
<td>12,110</td>
<td>12,110</td>
<td>100%</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>330,950</td>
<td>82,737</td>
<td>25%</td>
<td>82,737</td>
<td>82,737</td>
<td>100%</td>
</tr>
<tr>
<td>Gratuity for Local Governments</td>
<td>156,988</td>
<td>39,247</td>
<td>25%</td>
<td>39,247</td>
<td>39,247</td>
<td>100%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,212,326</td>
<td>25,235</td>
<td>2%</td>
<td>303,082</td>
<td>25,235</td>
<td>8%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs <em>NonWage</em></td>
<td>128,868</td>
<td>32,217</td>
<td>25%</td>
<td>32,217</td>
<td>32,217</td>
<td>100%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs <em>Wage</em></td>
<td>282,534</td>
<td>70,634</td>
<td>25%</td>
<td>70,634</td>
<td>70,634</td>
<td>100%</td>
</tr>
<tr>
<td>Pension for Local Governments</td>
<td>78,160</td>
<td>19,540</td>
<td>25%</td>
<td>19,540</td>
<td>19,540</td>
<td>100%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>132,684</td>
<td>44,228</td>
<td>33%</td>
<td>33,171</td>
<td>44,228</td>
<td>133%</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>5,257</td>
<td>1,752</td>
<td>33%</td>
<td>1,314</td>
<td>1,752</td>
<td>133%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs <em>Gou</em></td>
<td>117,427</td>
<td>39,142</td>
<td>33%</td>
<td>29,357</td>
<td>39,142</td>
<td>133%</td>
</tr>
<tr>
<td>Transitional Development Grant</td>
<td>10,000</td>
<td>3,333</td>
<td>33%</td>
<td>2,500</td>
<td>3,333</td>
<td>133%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>2,370,951</td>
<td>325,948</td>
<td>14%</td>
<td>592,738</td>
<td>325,948</td>
<td>55%</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** | | | | | | |
| **Recurrence Expenditure** | | | | | | |
| Wage | 613,484 | 149,046 | 24% | 153,371 | 149,046 | 97% |
| Non Wage | 1,624,782 | 56,034 | 3% | 406,196 | 56,034 | 14% |
| **Development Expenditure** | | | | | | |
| Domestic Development | 132,684 | 40,702 | 31% | 33,171 | 40,702 | 123% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| **Total Expenditure** | 2,370,951 | 245,782 | 10% | 592,738 | 245,782 | 41% |
Vote: 620 Rukiga District  
Quarter 1

<table>
<thead>
<tr>
<th>C: Unspent Balances</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Balances</strong></td>
</tr>
<tr>
<td>Wage</td>
</tr>
<tr>
<td>Non Wage</td>
</tr>
<tr>
<td><strong>Development Balances</strong></td>
</tr>
<tr>
<td>Domestic Development</td>
</tr>
<tr>
<td>External Financing</td>
</tr>
<tr>
<td><strong>Total Unspent</strong></td>
</tr>
</tbody>
</table>

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

made file supervision visits monitored Government programmes in all LLGs Held three DTPC meetings Procured stationary paid utility bills Handled disciplinary cases Attended workshops and seminars Did data capture and organized payroll Salaries for Administration Department was paid Gratuity arrears was paid 3 staff was supported under capacity building Grant Pension arrears paid travels made to ministries.
# Vote: 620 Rukiga District

## Workplan: Finance

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

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

procured stationary warranted Q1 releases invoiced all Q1 released paid salaries
## Workplan: Statutory Bodies

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

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Held 1 council meetings Held 2 standing committee meetings 1 LG PAC meetings Approved 18 Land applications by DLB Held 1 DLB meeting Made submissions under DSC. Paid staff salaries and Council Ex-Gratia allowances. Compiled and submitted Procurement plan for FY 2019/20
### Workplan: Production and Marketing

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

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

**Vote: 620 Rukiga District**

**Quarter 1**

## Workplan: Health

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

<table>
<thead>
<tr>
<th>Source</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter Outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>1,000</td>
<td>250</td>
<td>25%</td>
<td>250</td>
<td>250</td>
<td>100%</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>28,938</td>
<td>7,234</td>
<td>25%</td>
<td>7,234</td>
<td>7,234</td>
<td>100%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,154</td>
<td>0</td>
<td>0%</td>
<td>289</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>141,257</td>
<td>35,314</td>
<td>25%</td>
<td>35,314</td>
<td>35,314</td>
<td>100%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>2,467,439</td>
<td>616,860</td>
<td>25%</td>
<td>616,860</td>
<td>616,860</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>684,282</td>
<td>19,961</td>
<td>3%</td>
<td>171,071</td>
<td>19,961</td>
<td>12%</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>12,342</td>
<td>4,114</td>
<td>33%</td>
<td>3,085</td>
<td>4,114</td>
<td>133%</td>
</tr>
<tr>
<td>External Financing</td>
<td>655,049</td>
<td>10,217</td>
<td>2%</td>
<td>163,762</td>
<td>10,217</td>
<td>6%</td>
</tr>
<tr>
<td>Sector Development Grant</td>
<td>16,891</td>
<td>5,630</td>
<td>33%</td>
<td>4,223</td>
<td>5,630</td>
<td>133%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>3,324,069</td>
<td>679,619</td>
<td>20%</td>
<td>831,017</td>
<td>679,619</td>
<td>82%</td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter Outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>2,496,377</td>
<td>556,922</td>
<td>22%</td>
<td>624,094</td>
<td>556,922</td>
<td>89%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>143,411</td>
<td>31,776</td>
<td>22%</td>
<td>35,853</td>
<td>31,776</td>
<td>89%</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>29,233</td>
<td>0</td>
<td>0%</td>
<td>7,308</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>External Financing</td>
<td>655,049</td>
<td>10,217</td>
<td>2%</td>
<td>163,762</td>
<td>10,217</td>
<td>6%</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>3,324,069</td>
<td>598,915</td>
<td>18%</td>
<td>831,017</td>
<td>598,915</td>
<td>72%</td>
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</table>

### C: Unspent Balances

<table>
<thead>
<tr>
<th>Category</th>
<th>Unspent Balances</th>
<th>% Unspent</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Balances</strong></td>
<td>70,960</td>
<td>11%</td>
</tr>
<tr>
<td>Wage</td>
<td>67,172</td>
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</tr>
<tr>
<td>Non Wage</td>
<td>3,788</td>
<td></td>
</tr>
<tr>
<td><strong>Development Balances</strong></td>
<td>9,744</td>
<td>49%</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>9,744</td>
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</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>
Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Capital development project procurement process is on
### A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>3,852</td>
<td>963</td>
<td>25%</td>
<td>963</td>
<td>963</td>
<td>100%</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>45,245</td>
<td>11,311</td>
<td>25%</td>
<td>11,311</td>
<td>11,311</td>
<td>100%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>3,000</td>
<td>750</td>
<td>25%</td>
<td>750</td>
<td>750</td>
<td>100%</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>10,000</td>
<td>0</td>
<td>0%</td>
<td>2,500</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>1,373,331</td>
<td>457,777</td>
<td>33%</td>
<td>343,333</td>
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<td>2,150,985</td>
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<tr>
<td><strong>Development Revenues</strong></td>
<td>1,552,825</td>
<td>428,579</td>
<td>28%</td>
<td>388,206</td>
<td>428,579</td>
<td>110%</td>
</tr>
<tr>
<td>District Discretionary Development Equalization Grant</td>
<td>24,578</td>
<td>8,193</td>
<td>33%</td>
<td>6,145</td>
<td>8,193</td>
<td>133%</td>
</tr>
<tr>
<td>External Financing</td>
<td>267,088</td>
<td>0</td>
<td>0%</td>
<td>66,772</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Sector Development Grant</td>
<td>1,261,159</td>
<td>420,386</td>
<td>33%</td>
<td>315,290</td>
<td>420,386</td>
<td>133%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>11,592,195</td>
<td>3,050,366</td>
<td>26%</td>
<td>2,898,049</td>
<td>3,050,366</td>
<td>105%</td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>8,649,187</td>
<td>1,347,167</td>
<td>16%</td>
<td>2,162,297</td>
<td>1,347,167</td>
<td>62%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,390,183</td>
<td>453,644</td>
<td>33%</td>
<td>347,546</td>
<td>453,644</td>
<td>131%</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>1,285,737</td>
<td>381,956</td>
<td>30%</td>
<td>321,434</td>
<td>381,956</td>
<td>119%</td>
</tr>
<tr>
<td>External Financing</td>
<td>267,088</td>
<td>0</td>
<td>0%</td>
<td>66,772</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>11,592,195</td>
<td>2,182,767</td>
<td>19%</td>
<td>2,898,049</td>
<td>2,182,767</td>
<td>75%</td>
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</table>

### C: Unspent Balances

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Balances</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>820,976</td>
<td>815,130</td>
<td>31%</td>
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<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>5,846</td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td><strong>Development Balances</strong></td>
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<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>46,623</td>
<td>11%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

conducted internal promotions paid for the construction of Seed Secondary School paid staff salaries Transferred UPE and USE to respective schools Organised music, dance and dramma procured fuel carried out monitoring and supervising visits
## Vote: 620 Rukiga District

### Workplan: Roads and Engineering

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter Outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>432,554</td>
<td>138,488</td>
<td>32%</td>
<td>108,138</td>
<td>138,488</td>
<td>128%</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>1,000</td>
<td>250</td>
<td>25%</td>
<td>250</td>
<td>250</td>
<td>100%</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>158,834</td>
<td>39,709</td>
<td>25%</td>
<td>39,709</td>
<td>39,709</td>
<td>100%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,009</td>
<td>0</td>
<td>0%</td>
<td>252</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs NonWage</td>
<td>99,235</td>
<td>60,747</td>
<td>61%</td>
<td>24,809</td>
<td>60,747</td>
<td>245%</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>172,475</td>
<td>37,782</td>
<td>22%</td>
<td>43,119</td>
<td>37,782</td>
<td>88%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs Gou</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>432,554</td>
<td>138,488</td>
<td>32%</td>
<td>108,138</td>
<td>138,488</td>
<td>128%</td>
</tr>
</tbody>
</table>

#### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Recurrent Expenditure</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>158,834</td>
<td>33,706</td>
<td>21%</td>
<td>39,709</td>
<td>33,706</td>
<td>85%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>273,719</td>
<td>37,672</td>
<td>14%</td>
<td>68,430</td>
<td>37,672</td>
<td>55%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Development Expenditure</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>432,554</td>
<td>71,378</td>
<td>17%</td>
<td>108,138</td>
<td>71,378</td>
<td>66%</td>
</tr>
</tbody>
</table>

#### C: Unspent Balances

<table>
<thead>
<tr>
<th>Recurrent Balances</th>
<th>67,110</th>
<th>48%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>6,003</td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>61,107</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Development Balances</th>
<th>0</th>
<th>0%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

| Total Unspent           | 67,110 | 48% |
Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Paid salaries for three months worked on 17KM kyobugombe-Sindi via Kicence Road worked on 4km Sindi- Mparo Road.
### A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>49,968</td>
<td>12,492</td>
<td>25%</td>
<td>12,492</td>
<td>12,492</td>
<td>100%</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>20,800</td>
<td>5,200</td>
<td>25%</td>
<td>5,200</td>
<td>5,200</td>
<td>100%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>29,168</td>
<td>7,292</td>
<td>25%</td>
<td>7,292</td>
<td>7,292</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>151,334</td>
<td>50,445</td>
<td>33%</td>
<td>37,833</td>
<td>50,445</td>
<td>133%</td>
</tr>
<tr>
<td>Sector Development Grant</td>
<td>131,532</td>
<td>43,844</td>
<td>33%</td>
<td>32,883</td>
<td>43,844</td>
<td>133%</td>
</tr>
<tr>
<td>Transitional Development Grant</td>
<td>19,802</td>
<td>6,601</td>
<td>33%</td>
<td>4,950</td>
<td>6,601</td>
<td>133%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>201,302</td>
<td>62,937</td>
<td>31%</td>
<td>50,325</td>
<td>62,937</td>
<td>125%</td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Source</th>
<th>Recurrent Expenditure</th>
<th>Development Expenditure</th>
<th>Total Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>20,800</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>29,168</td>
<td></td>
<td>3,246</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>151,334</td>
<td>9,078</td>
<td>37,833</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>201,302</td>
<td>12,325</td>
<td>50,325</td>
</tr>
</tbody>
</table>

### C: Unspent Balances

<table>
<thead>
<tr>
<th>Source</th>
<th>Recurrent Balances</th>
<th>Development Balances</th>
<th>Total Unspent</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Balances</strong></td>
<td>9,246</td>
<td>0</td>
<td>9,246</td>
</tr>
<tr>
<td>Wage</td>
<td>5,200</td>
<td></td>
<td>5,200</td>
</tr>
<tr>
<td>Non Wage</td>
<td>4,046</td>
<td></td>
<td>4,046</td>
</tr>
<tr>
<td><strong>Development Balances</strong></td>
<td>41,366</td>
<td>0</td>
<td>41,366</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>41,366</td>
<td></td>
<td>41,366</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Unspent</strong></td>
<td>50,612</td>
<td></td>
<td>50,612</td>
</tr>
</tbody>
</table>
Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

The unspent balance is for the construction Kabisha GFS.

Highlights of physical performance by end of the quarter

Carried out community Led total sanitation ODF in Ibumba Parish Rwamucucu Sub County and Kigara Kamwezi. Collected Data on Form 4 on functionality of water sources. made follow up of water user committees in Kabisha Kashambya Sub County. made five monitoring visits on the construction of Kabisha GFS Carried out one Radio Talk show
### B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>156,517</td>
<td>37,118</td>
<td>24%</td>
<td>39,129</td>
<td>37,118</td>
<td>95%</td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>12,145</td>
<td>3,036</td>
<td>25%</td>
<td>3,036</td>
<td>3,036</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>118,249</td>
<td>29,562</td>
<td>25%</td>
<td>29,562</td>
<td>29,562</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>24,045</td>
<td>4,000</td>
<td>17%</td>
<td>6,011</td>
<td>4,000</td>
<td>67%</td>
<td></td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>2,077</td>
<td>519</td>
<td>25%</td>
<td>519</td>
<td>519</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
</tbody>
</table>

| **Total Revenues shares**             | 156,517        | 37,118          | 24%                | 39,129         | 37,118               | 95%            |                |

| **B: Breakdown of Workplan Expenditures** |                |                 |                    |                |                      |                |                |
| **Recurrent Expenditure**              |                |                 |                    |                |                      |                |                |
| Wage                                 | 118,249        | 26,428          | 22%                | 29,562         | 26,428               | 89%            |                |
| Non Wage                             | 38,268         | 3,184           | 8%                 | 9,567          | 3,184                | 33%            |                |
| **Development Expenditure**           |                |                 |                    |                |                      |                |                |
| Domestic Development                  | 0              | 0               | 0%                 | 0              | 0                    | 0%             |                |
| External Financing                    | 0              | 0               | 0%                 | 0              | 0                    | 0%             |                |
| **Total Expenditure**                 | 156,517        | 29,612          | 19%                | 39,129         | 29,612               | 76%            |                |

| **C: Unspent Balances**               |                |                 |                    |                |                      |                |                |
| **Recurrent Balances**                | 7,505          | 20%             |                    |                |                      |                |                |
| Wage                                 | 3,134          |                 |                    |                |                      |                |                |
| Non Wage                             | 4,371          |                 |                    |                |                      |                |                |
| **Development Balances**              | 0              | 0%              |                    |                |                      |                |                |
| Domestic Development                  | 0              |                 |                    |                |                      |                |                |
| External Financing                    | 0              |                 |                    |                |                      |                |                |
| **Total Unspent**                     | 7,505          | 20%             |                    |                |                      |                |                |
Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

**Vote: 620 Rukiga District**

#### Workplan: Community Based Services

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the Quarter</th>
<th>Quarter Outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
</table>

**A: Breakdown of Workplan Revenues**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Cumulative</th>
<th>% Spent</th>
<th>Plan for the Quarter</th>
<th>Quarter Outturn</th>
<th>% Quarter</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>2,000</td>
<td>500</td>
<td>25%</td>
<td>500</td>
<td>500</td>
<td>100%</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>91,280</td>
<td>22,820</td>
<td>25%</td>
<td>22,820</td>
<td>22,820</td>
<td>100%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>4,800</td>
<td>1,000</td>
<td>21%</td>
<td>1,200</td>
<td>1,000</td>
<td>83%</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>21,023</td>
<td>5,256</td>
<td>25%</td>
<td>5,256</td>
<td>5,256</td>
<td>100%</td>
</tr>
</tbody>
</table>

**Development Revenues**

<table>
<thead>
<tr>
<th>Amount</th>
<th>Cumulative</th>
<th>% Spent</th>
<th>Plan for the Quarter</th>
<th>Quarter Outturn</th>
<th>% Quarter</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
</tbody>
</table>

**Total Revenues shares**

<table>
<thead>
<tr>
<th>Amount</th>
<th>Cumulative</th>
<th>% Spent</th>
<th>Plan for the Quarter</th>
<th>Quarter Outturn</th>
<th>% Quarter</th>
</tr>
</thead>
<tbody>
<tr>
<td>119,103</td>
<td>29,576</td>
<td>25%</td>
<td>29,776</td>
<td>29,576</td>
<td>99%</td>
</tr>
</tbody>
</table>

**B: Breakdown of Workplan Expenditures**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Cumulative</th>
<th>% Spent</th>
<th>Plan for the Quarter</th>
<th>Quarter Outturn</th>
<th>% Quarter</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>91,280</td>
<td>19,081</td>
<td>21%</td>
<td>22,820</td>
<td>19,081</td>
<td>84%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>27,823</td>
<td>3,515</td>
<td>13%</td>
<td>6,956</td>
<td>3,515</td>
<td>51%</td>
</tr>
</tbody>
</table>

**Development Expenditure**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Cumulative</th>
<th>% Spent</th>
<th>Plan for the Quarter</th>
<th>Quarter Outturn</th>
<th>% Quarter</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
</tbody>
</table>

**Total Expenditure**

<table>
<thead>
<tr>
<th>Amount</th>
<th>Cumulative</th>
<th>% Spent</th>
<th>Plan for the Quarter</th>
<th>Quarter Outturn</th>
<th>% Quarter</th>
</tr>
</thead>
<tbody>
<tr>
<td>119,103</td>
<td>22,596</td>
<td>19%</td>
<td>29,776</td>
<td>22,596</td>
<td>76%</td>
</tr>
</tbody>
</table>

**C: Unspent Balances**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Cumulative</th>
<th>% Spent</th>
<th>Plan for the Quarter</th>
<th>Quarter Outturn</th>
<th>% Quarter</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Balances</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>3,739</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>3,240</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Development Balances**

<table>
<thead>
<tr>
<th>Amount</th>
<th>Cumulative</th>
<th>% Spent</th>
<th>Plan for the Quarter</th>
<th>Quarter Outturn</th>
<th>% Quarter</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total Unspent**

<table>
<thead>
<tr>
<th>Amount</th>
<th>Cumulative</th>
<th>% Spent</th>
<th>Plan for the Quarter</th>
<th>Quarter Outturn</th>
<th>% Quarter</th>
</tr>
</thead>
<tbody>
<tr>
<td>6,980</td>
<td></td>
<td>24%</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

The unspent balances is Donation to PWDs in the district.

Highlights of physical performance by end of the quarter

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

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

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

Local Government Quarterly Performance Report

Vote: 620 Rukiga District

Quarter 1
Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>40,949</td>
<td>8,579</td>
<td>21%</td>
<td>10,237</td>
<td>8,579</td>
<td>84%</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>7,800</td>
<td>1,950</td>
<td>25%</td>
<td>1,950</td>
<td>1,950</td>
<td>100%</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>24,515</td>
<td>6,129</td>
<td>25%</td>
<td>6,129</td>
<td>6,129</td>
<td>100%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>8,634</td>
<td>500</td>
<td>6%</td>
<td>2,159</td>
<td>500</td>
<td>23%</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>40,949</td>
<td>8,579</td>
<td>21%</td>
<td>10,237</td>
<td>8,579</td>
<td>84%</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 24,515 | 3,142 | 13% | 6,129 | 3,142 | 51% |
| Non Wage | 16,434 | 2,198 | 13% | 4,109 | 2,198 | 53% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| **Total Expenditure** | 40,949 | 5,340 | 13% | 10,237 | 5,340 | 52% |

| **C: Unspent Balances** | | | | | | |
| Recurrent Balances | 3,238 | 38% | | | | |
| Wage | 2,986 | | | | | |
| Non Wage | 252 | | | | | |
| Development Balances | 0 | 0% | | | | |
| Domestic Development | 0 | | | | | |
| External Financing | 0 | | | | | |
| **Total Unspent** | 3,238 | 38% | | | | |

Summary of Workplan Revenues and Expenditure by Source

Internal Audit received 8,579,000 shilling representing 21% of the total annual budget and 84% of the Quarterly budget as planned. The department spent 51% on wage and 53% on non-wage of the quarterly planned Budget. The department expenditure at the end of Quarter one was at 52% leaving unspent balance of UGX 3,238,000= (38%)
Reasons for unspent balances on the bank account
The unspent balance is due to under staffing and for the procurement of departmental Laptop.

Highlights of physical performance by end of the quarter
Auditing of all 6 LLGs in Rukiga district Facilitated external Auditors from Office of the Auditor General. Prepared and submitted quarter four internal Audit report Attended workshops on Accountability Annual Sector Review.
### Workplan: Trade, Industry and Local Development

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter Outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>53,166</td>
<td>10,655</td>
<td>20%</td>
<td>13,292</td>
<td>10,655</td>
<td>80%</td>
</tr>
<tr>
<td>District Unconditional Grant (Non-Wage)</td>
<td>4,057</td>
<td>1,014</td>
<td>25%</td>
<td>1,014</td>
<td>1,014</td>
<td>100%</td>
</tr>
<tr>
<td>District Unconditional Grant (Wage)</td>
<td>25,834</td>
<td>6,458</td>
<td>25%</td>
<td>6,458</td>
<td>6,458</td>
<td>100%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>14,547</td>
<td>1,000</td>
<td>7%</td>
<td>3,637</td>
<td>1,000</td>
<td>27%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>8,729</td>
<td>2,182</td>
<td>25%</td>
<td>2,182</td>
<td>2,182</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>53,166</td>
<td>10,655</td>
<td>20%</td>
<td>13,292</td>
<td>10,655</td>
<td>80%</td>
</tr>
</tbody>
</table>

#### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Recurrent Expenditure</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>25,834</td>
<td>6,058</td>
<td>23%</td>
<td>6,458</td>
<td>6,058</td>
<td>94%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>27,333</td>
<td>3,190</td>
<td>12%</td>
<td>6,833</td>
<td>3,190</td>
<td>47%</td>
</tr>
</tbody>
</table>

#### Development Expenditure

| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |

| **Total Expenditure** | 53,166 | 9,248 | 17% | 13,292 | 9,248 | 70% |

#### C: Unspent Balances

<table>
<thead>
<tr>
<th>Recurrent Balances</th>
<th>1,406</th>
<th>13%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>400</td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,006</td>
<td></td>
</tr>
</tbody>
</table>

#### Development Balances

| Domestic Development | 0 | 0% |
| External Financing | 0 |

| **Total Unspent** | 1,406 | 13% |
Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Muhanga farmers group issues were attended to in two meetings and a report was compiled. Six SACCOs were trained on Financial Literacy by commercial officer after attending one-week training on financial literacy in UCC- Kigumba 13 SACCOs were supervised as details attached to ascertain their performance Supervision of Hotels in Rukiga district and recommendations were made for improvement.
### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

<table>
<thead>
<tr>
<th>Programme : 1381 District and Urban Administration</th>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Higher LG Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output : 138101 Operation of the Administration Department</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>salaries paid</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Utility bills paid</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Workshop and seminars attended</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Annual subscriptions paid</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Stationery procured fuel and lubricants procured</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Attended PAC meeting in Mbarara</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>paid consultancy fees to the district lawyer</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>paid for capacity building</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>paid allowances to security guards</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>paid for cleaning materials procured</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>procured for airtime for CAO's office</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>1,600</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>1,230</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>24,124</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>40,000</td>
<td>445</td>
<td>1 %</td>
<td>445</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>400</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>5,167</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,800</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>983,535</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221017 Subscriptions</td>
<td>8,731</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>400</td>
<td>400</td>
<td>100 %</td>
<td>400</td>
<td></td>
<td></td>
</tr>
<tr>
<td>223004 Guard and Security services</td>
<td>3,600</td>
<td>600</td>
<td>17 %</td>
<td>600</td>
<td></td>
<td></td>
</tr>
<tr>
<td>223005 Electricity</td>
<td>1,800</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td>1,200</td>
<td>300</td>
<td>25 %</td>
<td>300</td>
<td></td>
<td></td>
</tr>
<tr>
<td>225001 Consultancy Services- Short term</td>
<td>35,231</td>
<td>550</td>
<td>2 %</td>
<td>550</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>64,299</td>
<td>8,164</td>
<td>13 %</td>
<td>8,164</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>32,543</td>
<td>3,886</td>
<td>12 %</td>
<td>3,886</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| Wage Rect:                                          | 0                                                     | 0                       | 0 %                         | 0             |                          |                             |
| Non Wage Rect:                                     | 1,205,659                                             | 14,344                  | 1 %                         | 14,344        |                          |                             |
| Gou Dev:                                            | 0                                                     | 0                       | 0 %                         | 0             |                          |                             |
| External Financing:                                 | 0                                                     | 0                       | 0 %                         | 0             |                          |                             |
| Total:                                              | 1,205,659                                             | 14,344                  | 1 %                         | 14,344        |                          |                             |
###Outputs and Performance Indicators (Ushs Thousands)

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>%age of LG establish posts filled</td>
<td>(94) LG posts established and filled across all departments and LLGs</td>
<td>() N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>%age of staff appraised</td>
<td>(98) Staff appraised across all departments and LLG</td>
<td>() N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>%age of staff whose salaries are paid by 28th of every month</td>
<td>(99) Staff salaries paid by 28th of every month across all</td>
<td>() Staff paid salaries by 28th of every months</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>%age of pensioners paid by 28th of every month</td>
<td>(100) Pensioners paid by 28th of every month across all departments and LLG</td>
<td>() 100 pensioners paid by 28th of every month</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Data captured stationary procured workshops and seminars attended Staff appraised salaries paid Fuel and lubricants procured</td>
<td>compiled salary areas did data capture paid salaries procured fuel</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>330,950</td>
<td>78,412</td>
<td>24 %</td>
<td>78,412</td>
<td></td>
</tr>
<tr>
<td>2120105 Pension for Local Governments</td>
<td>78,160</td>
<td>5,923</td>
<td>8 %</td>
<td>5,923</td>
<td></td>
</tr>
<tr>
<td>2120107 Gratuity for Local Governments</td>
<td>156,988</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>1,000</td>
<td>250</td>
<td>25 %</td>
<td>250</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,823</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>1,233</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>401</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>6,543</td>
<td>1,550</td>
<td>24 %</td>
<td>1,550</td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>2,000</td>
<td>240</td>
<td>12 %</td>
<td>240</td>
<td></td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>330,950</td>
<td>78,412</td>
<td>24 %</td>
<td>78,412</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>248,148</td>
<td>7,963</td>
<td>3 %</td>
<td>7,963</td>
<td></td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total:</td>
<td>579,098</td>
<td>86,375</td>
<td>15 %</td>
<td>86,375</td>
<td></td>
</tr>
</tbody>
</table>

###Reasons for over/under performance:

**Output : 138102 Human Resource Management Services**

- %age of LG establish posts filled: N/A
- %age of staff appraised: N/A
- %age of staff whose salaries are paid by 28th of every month: N/A
- %age of pensioners paid by 28th of every month: N/A

**Non Standard Outputs:**
- Data captured stationary procured workshops and seminars attended Staff appraised salaries paid Fuel and lubricants procured
- compiled salary areas did data capture paid salaries procured fuel

**Reasons for over/under performance:**

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

N/A
### Vote: 620 Rukiga District

**Quarter 1**

<table>
<thead>
<tr>
<th>Output</th>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
<th>%</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>Fuel procured</td>
<td></td>
<td>2,000</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Government programmes supervised and monitored</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td></td>
<td></td>
<td>2,000</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td></td>
<td></td>
<td>4,000</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>External Financing:</td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Total:</td>
<td></td>
<td></td>
<td>4,000</td>
<td>0</td>
<td>0 %</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**

**Output : 138105 Public Information Dissemination**

<table>
<thead>
<tr>
<th>Output</th>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
<th>%</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>Radio Talk Shows conducted</td>
<td></td>
<td>2,000</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Airtime procured</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td></td>
<td></td>
<td>2,000</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>External Financing:</td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Total:</td>
<td></td>
<td></td>
<td>2,000</td>
<td>0</td>
<td>0 %</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**

**Output : 138106 Office Support services**

<table>
<thead>
<tr>
<th>Output</th>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
<th>%</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>Staff allowances paid</td>
<td></td>
<td>4,885</td>
<td>285</td>
<td>6 %</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Cleaning and Sanitation materials procured</td>
<td></td>
<td>1,200</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Electricity Utilities paid for the financial Year</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td></td>
<td></td>
<td>4,885</td>
<td>285</td>
<td>6 %</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td></td>
<td></td>
<td>1,200</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td></td>
<td></td>
<td>1,200</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td></td>
<td></td>
<td>400</td>
<td>50</td>
<td>13 %</td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td></td>
<td></td>
<td>1,200</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td></td>
<td></td>
<td>1,231</td>
<td>308</td>
<td>25 %</td>
</tr>
</tbody>
</table>

**Quarter 1**

**Vote: 620 Rukiga District**

**Quarter 1**

<table>
<thead>
<tr>
<th>Output</th>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
<th>%</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>Fuel procured</td>
<td></td>
<td>2,000</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Government programmes supervised and monitored</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td></td>
<td></td>
<td>2,000</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td></td>
<td></td>
<td>4,000</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>External Financing:</td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Total:</td>
<td></td>
<td></td>
<td>4,000</td>
<td>0</td>
<td>0 %</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**

**Output : 138105 Public Information Dissemination**

<table>
<thead>
<tr>
<th>Output</th>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
<th>%</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>Radio Talk Shows conducted</td>
<td></td>
<td>2,000</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Airtime procured</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td></td>
<td></td>
<td>2,000</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>External Financing:</td>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Total:</td>
<td></td>
<td></td>
<td>2,000</td>
<td>0</td>
<td>0 %</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**

**Output : 138106 Office Support services**

<table>
<thead>
<tr>
<th>Output</th>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
<th>%</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>Staff allowances paid</td>
<td></td>
<td>4,885</td>
<td>285</td>
<td>6 %</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Cleaning and Sanitation materials procured</td>
<td></td>
<td>1,200</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Electricity Utilities paid for the financial Year</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td></td>
<td></td>
<td>4,885</td>
<td>285</td>
<td>6 %</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td></td>
<td></td>
<td>1,200</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td></td>
<td></td>
<td>1,200</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td></td>
<td></td>
<td>400</td>
<td>50</td>
<td>13 %</td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td></td>
<td></td>
<td>1,200</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td></td>
<td></td>
<td>1,231</td>
<td>308</td>
<td>25 %</td>
</tr>
</tbody>
</table>

**Quarter 1**

**Vote: 620 Rukiga District**
## Vote: 620 Rukiga District

### Output: 138108 Assets and Facilities Management

<table>
<thead>
<tr>
<th>Description</th>
<th>Quantity</th>
<th>Percentage</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of monitoring visits conducted</td>
<td>84</td>
<td>0%</td>
<td>(4) number of monitoring visits conducted</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>10,200</td>
<td>6%</td>
<td>(1) Monitoring visit made in each LLGs of Rukiga District</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>Total:</td>
<td>10,200</td>
<td>6%</td>
<td>643</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

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

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

**N/A**

### Output: 138111 Records Management Services

<table>
<thead>
<tr>
<th>Description</th>
<th>Quantity</th>
<th>Percentage</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>%age of staff trained in Records Management</td>
<td>(60) Staff trained in (60) Staff trained in (60) Staff trained in Records Management</td>
<td>(60) Staff trained in Records Management</td>
<td></td>
</tr>
</tbody>
</table>
## Vote: 620 Rukiga District

### Quarter 1

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Stationary procured</th>
<th>Filling cabins procured</th>
<th>Stationary procured</th>
<th>Filling cabins procured</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Staff trained in Records management</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>650</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>4,397</td>
<td>654</td>
<td>15 %</td>
<td>654</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>300</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>2,313</td>
<td>213</td>
<td>9 %</td>
<td>213</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>2,337</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,997 | 867 | 9 % | 867 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,997 | 867 | 9 % | 867 |

Reasons for over/under performance:

#### Output: 138112 Information collection and management

N/A

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>press conference held at the district headquarters. Fuel procured stationary conducted Radio talk shows held</th>
</tr>
</thead>
<tbody>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>2,000</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>2,000</td>
</tr>
</tbody>
</table>

| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 0 | 0 % | 0 |

Reasons for over/under performance:

#### Lower Local Services

#### Output: 138151 Lower Local Government Administration

N/A

N/A

N/A

Reasons for over/under performance:

#### Capital Purchases

#### Output: 138172 Administrative Capital
### Vote: 620 Rukiga District

#### Quarter 1

<table>
<thead>
<tr>
<th>No. of administrative buildings constructed</th>
<th>(1) First Floor of Administration Block constructed</th>
<th>(1) N/A</th>
<th>(1) First Floor of Administration Block constructed</th>
<th>(1) N/A</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>First Floor of Administration Block Constructed</td>
<td>Made payment for capacity building.</td>
<td>First Floor of Administration Block Constructed training of staff</td>
<td>Capacity Building paid for three District Staff.</td>
</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>5,257</td>
<td>1,560</td>
<td>30 %</td>
<td>1,560</td>
</tr>
<tr>
<td>312201 Transport Equipment</td>
<td>10,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

| Wage Rect:                    | 0 | 0 | 0 % | 0 |
| Non Wage Rect:                | 0 | 0 | 0 % | 0 |
| Gou Dev:                      | 15,257 | 1,560 | 10 % | 1,560 |
| External Financing:           | 0 | 0 | 0 % | 0 |
| Total:                        | 15,257 | 1,560 | 10 % | 1,560 |

#### Reasons for over/under performance:

Procurement of a motorcycle under transitional Development grant is still under going leading to under performance.

<table>
<thead>
<tr>
<th>Total For Administration : Wage Rect:</th>
<th>330,950</th>
<th>78,412</th>
<th>24 %</th>
<th>78,412</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non-Wage Recurrent:</td>
<td>1,495,915</td>
<td>23,817</td>
<td>2 %</td>
<td>23,817</td>
</tr>
<tr>
<td>GoU Dev:</td>
<td>15,257</td>
<td>1,560</td>
<td>10 %</td>
<td>1,560</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Grand Total:</td>
<td>1,842,122</td>
<td>103,789</td>
<td>5.6 %</td>
<td>103,789</td>
</tr>
</tbody>
</table>
Workplan : 2  Finance

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme : 1481 Financial Management and Accountability(LG)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Higher LG Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output : 148101  LG Financial Management services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Submitted mandatory reports</td>
<td>compiled approved annual performance report and submitted to MoFPED</td>
<td></td>
<td>Submitted mandatory reports</td>
<td>compiled approved annual performance report and submitted to MoFPED</td>
</tr>
<tr>
<td></td>
<td>Paid staff salaries</td>
<td>Attended workshop</td>
<td></td>
<td>Paid staff salaries</td>
<td>Attended workshop</td>
</tr>
<tr>
<td></td>
<td>Monitored funds, warranted and transferred funds</td>
<td>Attended joint entrance meeting for FY 2018/2019 Audit by AoGs office</td>
<td></td>
<td>Procured stationery and counter folios</td>
<td>Coordinated visits to the line ministries and LLGs</td>
</tr>
<tr>
<td></td>
<td>Coordinated visits to the line ministries and LLGs</td>
<td></td>
<td></td>
<td>or Coordinated visits to the line ministries and LLGs</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Prepared quarterly reports</td>
<td></td>
<td></td>
<td>Paid VAT and co-funded projects</td>
<td>Prepared quarterly reports</td>
</tr>
<tr>
<td></td>
<td>Paid VAT and co-funded projects</td>
<td></td>
<td></td>
<td>Attended workshops</td>
<td>Paid VAT and co-funded projects</td>
</tr>
<tr>
<td>221002  Workshops and Seminars</td>
<td>5,000</td>
<td>1,000</td>
<td>20 %</td>
<td>1,000</td>
<td></td>
</tr>
<tr>
<td>221007  Books, Periodicals &amp; Newspapers</td>
<td>800</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>221009  Welfare and Entertainment</td>
<td>1,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>221011  Printing, Stationery, Photocopying and Binding</td>
<td>6,600</td>
<td>1,650</td>
<td>25 %</td>
<td>1,650</td>
<td></td>
</tr>
<tr>
<td>221012  Small Office Equipment</td>
<td>2,200</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>222001  Telecommunications</td>
<td>2,000</td>
<td>300</td>
<td>15 %</td>
<td>300</td>
<td></td>
</tr>
<tr>
<td>222003  Information and communications technology (ICT)</td>
<td>1,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>227001  Travel inland</td>
<td>6,800</td>
<td>1,700</td>
<td>25 %</td>
<td>1,700</td>
<td></td>
</tr>
<tr>
<td>227004  Fuel, Lubricants and Oils</td>
<td>8,000</td>
<td>2,000</td>
<td>25 %</td>
<td>2,000</td>
<td></td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>33,400</td>
<td>6,650</td>
<td>20 %</td>
<td>6,650</td>
<td></td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total:</td>
<td>33,400</td>
<td>6,650</td>
<td>20 %</td>
<td>6,650</td>
<td></td>
</tr>
</tbody>
</table>

Reasons for over/under performance: we realized less local revenue compared to what was budgeted for in the 1st quarter which affected our performance.

Output : 148102 Revenue Management and Collection Services
Vote: 620 Rukiga District

Value of LG service tax collection

(158000000) local service tax assessed and collected from civil servants and employees from gainful employments

Value of Hotel Tax Collected

(5000000) Hotel tax assessed and collected from 4 hotels in Muhanga Town Council and 3 in Mparo Town Council

Non Standard Outputs:

> All revenue sources were mobilized and stakeholders sensitized.
> Revenues were allocated to all sectors.
> Local Revenue collection was collected monitored and quarterly.
> Local Revenues sources were assessed.

procured stationary submitted Q4 revenue receipts for FY2018/2019
Facilitated revenue assessment exercise

Reasons for over/under performance:
Realised low local revenue compared to the planned leading to under performance

Output : 148103 Budgeting and Planning Services

<table>
<thead>
<tr>
<th>Description</th>
<th>2020-03-15</th>
<th>2019-04-30</th>
</tr>
</thead>
<tbody>
<tr>
<td>Date of Approval of the Annual Workplan to the Council</td>
<td>Prepared district work plan and submitted to the council for discussion and approval</td>
<td>Prepared district work plan and submitted to the council for discussion and approval</td>
</tr>
<tr>
<td>Date for presenting draft Budget and Annual workplan to the Council</td>
<td>Presented draft budget and annual work plan 2019/20 to the council</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Budget conference held. BPF and Budget estimates prepared.</td>
<td>Budget conference held. BPF and Budget estimates prepared.</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>3,254</td>
<td>200</td>
</tr>
</tbody>
</table>
### Vote: 620 Rukiga District

#### Quarter 1

<table>
<thead>
<tr>
<th>Vote Code</th>
<th>Description</th>
<th>Amount</th>
<th>Percentage</th>
<th>Reason for Under/Over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>1,600</td>
<td>0%</td>
<td>Realized less local revenue compared to the planned amount leading to under performance</td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>4,854</td>
<td>4%</td>
<td>200</td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>External Financing:</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td>4,854</td>
<td>4%</td>
<td>200</td>
</tr>
</tbody>
</table>

#### Output: 148104 LG Expenditure management Services

<table>
<thead>
<tr>
<th>Vote Code</th>
<th>Description</th>
<th>Amount</th>
<th>Percentage</th>
<th>Reason for Under/Over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101</td>
<td>General Staff Salaries</td>
<td>97,178</td>
<td>22%</td>
<td>N/A</td>
</tr>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>1,000</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>221008</td>
<td>Computer supplies and Information Technology (IT)</td>
<td>4,000</td>
<td>25%</td>
<td>1,000</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>1,000</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>4,500</td>
<td>66%</td>
<td>2,965</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>3,151</td>
<td>0%</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Vote Code</th>
<th>Description</th>
<th>Amount</th>
<th>Percentage</th>
<th>Reason for Under/Over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>97,178</td>
<td>22%</td>
<td>21,433</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>13,651</td>
<td>29%</td>
<td>3,965</td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>External Financing:</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td>110,829</td>
<td>23%</td>
<td>25,398</td>
</tr>
</tbody>
</table>

#### Reasons for over/under performance:

- Realized less local revenue compared to the planned amount leading to under performance

---

### Output: 148105 LG Accounting Services

<table>
<thead>
<tr>
<th>Vote Code</th>
<th>Description</th>
<th>Date</th>
<th>Reason for Under/Over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>221001</td>
<td>General Staff Salaries</td>
<td>(2019-03-01) prepared financial statements and quarterly reports and submitted to council and other relevant authorities</td>
<td>(2019-03-01) prepared financial statements and quarterly reports and submitted to council and other relevant authorities</td>
</tr>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>(30/july/2019) submitted annual LG final accounts to Auditor General</td>
<td>(2019-03-01) prepared financial statements and quarterly reports and submitted to council and other relevant authorities</td>
</tr>
<tr>
<td>221003</td>
<td>Computer supplies and Information Technology (IT)</td>
<td>(2019-03-31) submitted annual LG final accounts to Auditor General</td>
<td>(2019-03-31) prepared financial statements and quarterly reports and submitted to council and other relevant authorities</td>
</tr>
<tr>
<td>221004</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>(2019-11-30) submitted annual LG final accounts to Auditor General</td>
<td>(2019-11-30) prepared financial statements and quarterly reports and submitted to council and other relevant authorities</td>
</tr>
</tbody>
</table>

#### Non Standard Outputs:

- prepared financial statements and quarterly reports and submitted to council and other relevant authorities
- prepared final accounts facilitated invoicing of the first Quatre release
- prepared financial statements and quarterly reports and submitted to council and other relevant authorities
- prepared final accounts facilitated invoicing of the first Quatre release

---

### Additional Information:

- Date for submitting annual LG final accounts to Auditor General:
  - (2019-03-01)
  - (30/july/2019)
  - (2019-07-31)
  - (2019-11-30)
## Local Government Quarterly Performance Report

**Vote: 620 Rukiga District**

### Quarter 1

<table>
<thead>
<tr>
<th>Account Code</th>
<th>Description</th>
<th>Budget</th>
<th>Actual</th>
<th>Variance</th>
<th>% Variance</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>2,000</td>
<td>0</td>
<td>0 %</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>3,000</td>
<td>750</td>
<td>25 %</td>
<td></td>
<td>750</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>3,000</td>
<td>0</td>
<td>0 %</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td><strong>Wage Rect:</strong></td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td><strong>Non Wage Rect:</strong></td>
<td>8,000</td>
<td>750</td>
<td>9 %</td>
<td></td>
<td>750</td>
</tr>
<tr>
<td></td>
<td><strong>Gou Dev:</strong></td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td><strong>External Financing:</strong></td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td><strong>Total:</strong></td>
<td>8,000</td>
<td>750</td>
<td>9 %</td>
<td></td>
<td>750</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**
- Expenditure was as planned

### Output: 148106 Integrated Financial Management System

**N/A**

**Non Standard Outputs:**
- warranted all releases and paid salaries
- PBS reports prepared
- Funds transferred to LLGs
- facilitated travels to pay salaried

<table>
<thead>
<tr>
<th>Account Code</th>
<th>Description</th>
<th>Budget</th>
<th>Actual</th>
<th>Variance</th>
<th>% Variance</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>3,328</td>
<td>832</td>
<td>25 %</td>
<td></td>
<td>832</td>
</tr>
<tr>
<td></td>
<td><strong>Wage Rect:</strong></td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td><strong>Non Wage Rect:</strong></td>
<td>3,328</td>
<td>832</td>
<td>25 %</td>
<td></td>
<td>832</td>
</tr>
<tr>
<td></td>
<td><strong>Gou Dev:</strong></td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td><strong>External Financing:</strong></td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td><strong>Total:</strong></td>
<td>3,328</td>
<td>832</td>
<td>25 %</td>
<td></td>
<td>832</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**
- Expenditure was as planned

### Total for Finance:

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
<th>Actual</th>
<th>% Variance</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect</td>
<td>97,178</td>
<td>21,433</td>
<td>22 %</td>
<td>21,433</td>
</tr>
<tr>
<td>Non-Wage Recurrent</td>
<td>78,232</td>
<td>13,097</td>
<td>17 %</td>
<td>13,097</td>
</tr>
<tr>
<td>GoU Dev</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Grand Total</td>
<td>175,410</td>
<td>34,529</td>
<td>19.7 %</td>
<td>34,529</td>
</tr>
</tbody>
</table>
## Workplan : 3 Statutory Bodies

### Outputs and Performance Indicators

<table>
<thead>
<tr>
<th>Programme</th>
<th>1382 Local Statutory Bodies</th>
</tr>
</thead>
<tbody>
<tr>
<td>Higher LG Services</td>
<td></td>
</tr>
</tbody>
</table>

### Output : 138201 LG Council Administration Services

#### Non Standard Outputs:
- Staff salaries paid workshops and seminars attended
- Councilors Ex-Gratia paid
- Honorararia paid

#### Annual Planned Outputs

<table>
<thead>
<tr>
<th>211101 General Staff Salaries</th>
<th>151,436</th>
<th>31,819</th>
<th>21%</th>
<th>31,819</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances (Incl. Casuals, Temporary)</td>
<td>44,216</td>
<td>6,300</td>
<td>14%</td>
<td>6,300</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>1,041,300</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>73,560</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Quarterly Planned Outputs

| Wage Recit | 151,436 | 31,819 | 21% | 31,819 |
| Non Wage Recit | 1,159,076 | 6,300 | 1% | 6,300 |
| Gou Dev | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0% | 0 |
| Total | 1,310,512 | 38,119 | 3% | 38,119 |

#### Reasons for over/under performance:
Some of the planned activities to be done in Q2 leading to under performance

### Output : 138202 LG Procurement Management Services

#### Non Standard Outputs:
- Procurement plan prepared and submitted in time
- Price lists prepared and approved
- Stationary procured workshops and seminars attended
- Contracts awards and minutes in place
- Evaluation reports produced

#### Annual Planned Outputs

| 221001 Advertising and Public Relations | 2,500 | 625 | 25% | 625 |
| 221002 Workshops and Seminars | 500 | 0 | 0% | 0 |
| 221009 Welfare and Entertainment | 500 | 0 | 0% | 0 |

#### Quarterly Planned Outputs
## Vote: 620 Rukiga District

### Quarter 1

<table>
<thead>
<tr>
<th>Vote</th>
<th>Category</th>
<th>Expected</th>
<th>Actual</th>
<th>Var %</th>
<th>Achieved</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>2,000</td>
<td>418</td>
<td>21 %</td>
<td>418</td>
</tr>
<tr>
<td>222001</td>
<td>Telecommunications</td>
<td>400</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>2,600</td>
<td>210</td>
<td>8 %</td>
<td>210</td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>8,500</td>
<td>1,253</td>
<td>15 %</td>
<td>1,253</td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td>8,500</td>
<td>1,253</td>
<td>15 %</td>
<td>1,253</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

More of the activities to be done in Q2 leading to under performance.

### Output: 138203 LG Staff Recruitment Services

#### N/A

#### Non Standard Outputs:
- Fuel oil and Lubricants procured DSS promoted meetings conducted allowances paid to commission staff minimized.
- District Staff commissioned their renting allowances.

#### 221001 Advertising and Public Relations
- 2,000 500 25 % 500

#### 221004 Recruitment Expenses
- 4,000 1,000 25 % 1,000

#### 227001 Travel inland
- 2,600 333 13 % 333

#### 227004 Fuel, Lubricants and Oils
- 2,000 0 0 % 0

### Reasons for over/under performance:

More of the activities to be done in the subsequent quarters leading to under performance in quarter one.

### Output: 138204 LG Land Management Services

#### No. of land applications (registration, renewal, lease extensions) cleared

<table>
<thead>
<tr>
<th>Applications Made</th>
<th>Applications Offered</th>
<th>Leases Granted</th>
<th>Renewals/Extensions Granted</th>
<th>Transfers Granted</th>
<th>Sub-divisions Granted</th>
<th>Conversions Granted</th>
<th>Visits Conducted</th>
<th>Variation of Lease</th>
</tr>
</thead>
<tbody>
<tr>
<td>(200)</td>
<td>(600)</td>
<td>(40)</td>
<td>(20)</td>
<td>(20)</td>
<td>(4)</td>
<td>(4)</td>
<td>(4)</td>
<td></td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

50 more of the activities to be done in the subsequent quarters leading to under performance in quarter one.
No. of Land board meetings (2) Land board meetings conducted at the district headquarters.

Non Standard Outputs: Board meeting held stationary and other Office Equipment procured travel allowances paid

Held one Land Board Meeting and considered 142 Land Title Applications. sworn in two members of DPAC

Board meeting held stationary and other Office Equipment procured travel allowances paid

Held one Land Board Meeting and considered 142 Land Title Applications.

221009 Welfare and Entertainment 1,000 0 0 % 0

221011 Printing, Stationery, Photocopying and Binding 1,500 0 0 % 0

227001 Travel inland 4,000 288 7 % 288

Wage Rect: 0 0 0 % 0

Non Wage Rect: 6,500 288 4 % 288

Gou Dev: 0 0 0 % 0

External Financing: 0 0 0 % 0

Total: 6,500 288 4 % 288

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

Output : 138205 LG Financial Accountability

No. of LG PAC reports discussed by Council (2) District PAC reports reviewed and discussed by Council

Non Standard Outputs: Section laptop procured

Stationary procured

Travel allowances paid to PAC members

Fuel and Lubricants procured meeting conducted and facilitated

Held one DPAC meeting to consider Audit report for Third and Forth Quarter FY2018/2019 Compiled DPAC for the Audit Findings

Section laptop procured

Stationary procured

Travel allowances paid to PAC members

Fuel and Lubricants procured meeting conducted and facilitated

Held one DPAC meeting to consider Audit report for Third and Forth Quarter FY2018/2019 Compiled DPAC for the Audit Findings.

221008 Computer supplies and Information Technology (IT) 2,500 0 0 % 0

221009 Welfare and Entertainment 500 0 0 % 0

221011 Printing, Stationery, Photocopying and Binding 1,500 0 0 % 0

227001 Travel inland 4,000 288 7 % 288

227004 Fuel, Lubricants and Oils 2,000 0 0 % 0

Wage Rect: 0 0 0 % 0

Non Wage Rect: 10,500 288 3 % 288

Gou Dev: 0 0 0 % 0

External Financing: 0 0 0 % 0

Total: 10,500 288 3 % 288

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

Output : 138206 LG Political and executive oversight
No of minutes of Council meetings with relevant resolutions

(4) Sets of council minutes produced with relevant resolution
(1) Set on Council Meeting with relevant resolutions
(1) Sets of council minutes produced with relevant resolution
(1)Set on Council Meeting with relevant resolutions

Non Standard Outputs:
Council meetings conducted
Allowances to executives paid
Airtime purchased
Travels made
Fuel and Lubricants procured
Projects monitored and suovised

(1) Set on Council Meeting with relevant resolutions
Council meetings conducted
Allowances to executives paid
Airtime purchased
Travels made
Fuel and Lubricants procured
Projects monitored and suovised

222001 Telecommunications
5,000  0  0 %  0
227001 Travel inland
8,000  398  5 %  398
227004 Fuel, Lubricants and Oils
18,800  0  0 %  0

Wage Rect:  0  0  0 %  0
Non Wage Rect:  31,800  398  1 %  398
Gou Dev:  0  0  0 %  0
External Financing:  0  0  0 %  0
Total:  31,800  398  1 %  398

Reasons for over/under performance:
Less Locally Raised Revenue was allocated to the department leading to under performance

Output: 138207  Standing Committees Services
N/A

Non Standard Outputs:
Standing committee meetings conducted and facilitated
Stationary and office equipment procured
Travel facilitation paid
Fuel and Lubricants supplied

Standing committee meetings conducted and facilitated
Stationary and office equipment procured
Travel facilitation paid
Fuel and Lubricants supplied
Standing committee meetings conducted and facilitated
Stationary and office equipment procured
Travel facilitation paid
Fuel and Lubricants supplied

211103 Allowances (Incl. Casuals, Temporary)
22,000  5,176  24 %  5,176
221009 Welfare and Entertainment
3,382  750  22 %  750
221011 Printing, Stationery, Photocopying and Binding
2,000  500  25 %  500
221012 Small Office Equipment
4,000  0  0 %  0
227001 Travel inland
7,000  940  13 %  940
227004 Fuel, Lubricants and Oils
8,000  0  0 %  0

Wage Rect:  0  0  0 %  0
Non Wage Rect:  46,382  7,366  16 %  7,366
Gou Dev:  0  0  0 %  0
External Financing:  0  0  0 %  0
Total:  46,382  7,366  16 %  7,366

Reasons for over/under performance:
Low Local Revenue Base leading to under performance.
**Vote: 620 Rukiga District**

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
<th>%</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total For Statutory Bodies: Wage Rect:</td>
<td>151,436</td>
<td>31,819</td>
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<tr>
<td>Non-Wage Recurrent:</td>
<td>1,274,758</td>
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<td>0</td>
<td>0 %</td>
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<tr>
<td>Donor Dev:</td>
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<tr>
<td>Grand Total:</td>
<td>1,426,194</td>
<td>49,544</td>
<td>3.5 %</td>
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</table>
### Workplan : 4 Production and Marketing

#### Outputs and Performance Indicators (Ushs Thousands)

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Programme : 0181 Agricultural Extension Services</strong></td>
<td></td>
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<tr>
<td>Higher LG Services</td>
<td></td>
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<tr>
<td>Output : 018101 Extension Worker Services</td>
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<td></td>
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</table>

*N/A*

**Non Standard Outputs:**
- Data Collected Exchange Visits and Field days carried out
- Monitoring and Supervision carried out
- Farmers trained Modal Farmers and village agents enhanced motorcycles maintained stationary and Fuel procured

<table>
<thead>
<tr>
<th>Vote:620 Rukiga District</th>
<th>Quarter 1</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Government Quarterly Performance Report</td>
<td>FY 2019/20</td>
</tr>
<tr>
<td><strong>Reasons for over/under performance:</strong></td>
<td></td>
</tr>
</tbody>
</table>

#### Programme : 0182 District Production Services

<table>
<thead>
<tr>
<th>Output: 018201 General Staff Salaries</th>
<th>347,974</th>
<th>86,993</th>
<th>25 %</th>
<th>86,993</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
<td>6,600</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
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<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>4,000</td>
<td>1,000</td>
<td>25 %</td>
<td>1,000</td>
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<tr>
<td>221012 Small Office Equipment</td>
<td>2,215</td>
<td>457</td>
<td>21 %</td>
<td>457</td>
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<tr>
<td>222001 Telecommunications</td>
<td>2,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>30,000</td>
<td>7,500</td>
<td>25 %</td>
<td>7,500</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>18,000</td>
<td>4,500</td>
<td>25 %</td>
<td>4,500</td>
</tr>
<tr>
<td>228004 Maintenance – Other</td>
<td>2,200</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

| Wage Rect: | 347,974 | 86,993 | 25 % | 86,993 |
| Non Wage Rect: | 65,015 | 13,457 | 21 % | 13,457 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 412,988 | 100,451 | 24 % | 100,451 |
Workplan : 4 Production and Marketing

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
</table>

**Higher LG Services**

**Output : 018204 Fisheries regulation**

N/A

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Field visits carried out</th>
<th>monitored locally processed fish feed constructed 2 fish ponds and were predated</th>
<th>Field visits carried out</th>
<th>monitored locally processed fish feed constructed 2 fish ponds and were predated</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Farmers guided on Pond Lay out and construction. Farmers trained on feed formulation and processing Farmers guided on silting of ponds motorcycles maintained</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>227001 Travel inland</th>
<th>3,500</th>
<th>875</th>
<th>25 %</th>
<th>875</th>
</tr>
</thead>
<tbody>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>3,001</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>6,501</td>
<td>875</td>
<td>13 %</td>
<td>875</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>6,501</td>
<td>875</td>
<td>13 %</td>
<td>875</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

**Output : 018205 Crop disease control and regulation**

N/A

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Pests and diseases controlled inputs verified Technical staff Backstopped Plant clinics conducted Farmers trained consultations carried out computer accessories supplied stationary procured</th>
<th>attended Budget engagement meeting for FY 2019/2020</th>
<th>Pests and diseases controlled inputs verified Technical staff Backstopped Plant clinics conducted Farmers trained consultations carried out computer accessories supplied stationary procured</th>
<th>attended Budget engagement meeting for FY 2019/2020</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>227001 Travel inland</th>
<th>6,836</th>
<th>990</th>
<th>14 %</th>
<th>990</th>
</tr>
</thead>
<tbody>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>4,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>10,836</td>
<td>990</td>
<td>9 %</td>
<td>990</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>10,836</td>
<td>990</td>
<td>9 %</td>
<td>990</td>
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</tbody>
</table>
### Workplan : 4 Production and Marketing

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Output : 018211 Livestock Health and Marketing</strong></td>
<td></td>
<td></td>
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<tr>
<td>N/A</td>
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<tr>
<td>Non Standard Outputs: Animal welfare supervised</td>
<td></td>
<td></td>
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<tr>
<td>Disease surveillance carried out</td>
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<tr>
<td>Animal movements controlled</td>
<td></td>
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<tr>
<td>Drug Shops inspected</td>
<td></td>
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<tr>
<td>Slaughter places inspected</td>
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<tr>
<td>Consultations conducted</td>
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<tr>
<td>Output : 018211 Livestock Health and Marketing</td>
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<tr>
<td>N/A</td>
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<tr>
<td>Non Standard Outputs:</td>
<td></td>
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<tr>
<td>Departmental activities monitored and supervised</td>
<td>Departmental activities monitored and supervised.</td>
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<tr>
<td>Technical staff backstopped</td>
<td>Technical staff backstopped.</td>
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<tr>
<td>Agro input dealers supervised</td>
<td>Agro input dealers supervised.</td>
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<tr>
<td>value chain actors backstopped</td>
<td>value chain actors backstopped.</td>
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<tr>
<td>Agricultural shows attended</td>
<td>Agricultural shows attended.</td>
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<tr>
<td>consultations carried out</td>
<td>consultations carried out.</td>
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<tr>
<td>reports submitted</td>
<td>reports submitted.</td>
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<tr>
<td>airtime procured</td>
<td>airtime procured.</td>
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<tr>
<td>computer accessories procured</td>
<td>computer accessories procured.</td>
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<tr>
<td>stationary Procured Fuel and Lubricants procured</td>
<td>stationary Procured Fuel and Lubricants procured.</td>
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<tr>
<td>staff salaries paid</td>
<td>staff salaries paid.</td>
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<tr>
<td>Model farmers and village agents selected and</td>
<td>Model farmers and village agents selected and strengthened.</td>
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<tr>
<td>strengthened</td>
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<td>Output : 018212 District Production Management Services</td>
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<td>N/A</td>
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</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
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</tr>
<tr>
<td>Departmental activities monitored and supervised</td>
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<tr>
<td>Technical staff backstopped</td>
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<tr>
<td>Agro input dealers supervised</td>
<td>Agro input dealers supervised.</td>
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<tr>
<td>value chain actors backstopped</td>
<td>value chain actors backstopped.</td>
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<tr>
<td>Agricultural shows attended</td>
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<tr>
<td>consultations carried out</td>
<td>consultations carried out.</td>
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<td>reports submitted.</td>
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<tr>
<td>airtime procured</td>
<td>airtime procured.</td>
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<td>computer accessories procured</td>
<td>computer accessories procured.</td>
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<td>stationary Procured Fuel and Lubricants procured.</td>
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<td>Model farmers and village agents selected and</td>
<td>Model farmers and village agents selected and strengthened.</td>
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<tr>
<td><strong>Quarter1</strong></td>
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<tr>
<td>Local Government Quarterly Performance Report</td>
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<tr>
<td>Vote:620 Rukiga District</td>
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<td>FY 2019/20</td>
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</table>
## Local Government Quarterly Performance Report

### Vote: 620 Rukiga District

<table>
<thead>
<tr>
<th>Account Code</th>
<th>Description</th>
<th>Quarter1</th>
<th>Quarter2</th>
<th>Quarter3</th>
<th>Quarter4</th>
<th>Quarter5</th>
<th>Quarter6</th>
</tr>
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<tbody>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>1,972</td>
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<tr>
<td>221012</td>
<td>Small Office Equipment</td>
<td>1,000</td>
<td>0</td>
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<td>0</td>
<td>0</td>
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<tr>
<td>222001</td>
<td>Telecommunications</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>227001</td>
<td>Travel inland</td>
<td>11,687</td>
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<td>0</td>
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<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>15,725</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>23,800</td>
<td>5,950</td>
<td>25 %</td>
<td>0</td>
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</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>32,784</td>
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<td>0</td>
<td>0</td>
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<tr>
<td></td>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td></td>
<td>External Financing:</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td></td>
<td>Total:</td>
<td>56,584</td>
<td>5,950</td>
<td>11 %</td>
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</tbody>
</table>

### Reasons for over/under performance:

#### Lower Local Services

**Output : 018251 Transfers to LG**

<table>
<thead>
<tr>
<th>Account Code</th>
<th>Description</th>
<th>Quarter1</th>
<th>Quarter2</th>
<th>Quarter3</th>
<th>Quarter4</th>
<th>Quarter5</th>
<th>Quarter6</th>
</tr>
</thead>
<tbody>
<tr>
<td>26304</td>
<td>Transfers to other govt. units (Current)</td>
<td>651,553</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>651,553</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td>651,553</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Capital Purchases

**Output : 018283 Livestock market construction**

<table>
<thead>
<tr>
<th>Account Code</th>
<th>Description</th>
<th>Quarter1</th>
<th>Quarter2</th>
<th>Quarter3</th>
<th>Quarter4</th>
<th>Quarter5</th>
<th>Quarter6</th>
</tr>
</thead>
<tbody>
<tr>
<td>312101</td>
<td>Non-Residential Buildings</td>
<td>11,809</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>11,809</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td>11,809</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

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

N/A
### Vote: 620 Rukiga District

#### Quarter 1

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Agriculture Veterinary Laboratory Phase one constructed at the District Headquarters</th>
<th>Agriculture Veterinary Laboratory Phase one constructed at the District Headquarters</th>
</tr>
</thead>
<tbody>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>42,000</td>
<td>0</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>42,000</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>42,000</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Reasons for over/under performance:

| Total For Production and Marketing : Wage Rect: | 371,774 | 92,943 | 25 % |
| Non-Wage Recurrent: | 775,358 | 17,490 | 2 % |
| GoU Dev: | 53,809 | 0 | 0 % |
| Donor Dev: | 0 | 0 | 0 % |
| Grand Total: | 1,200,940 | 110,433 | 9.2 % |
Workplan : 5 Health

Programme : 0881 Primary Healthcare

Higher LG Services

Output : 088105 Health and Hygiene Promotion
N/A

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Radio talk shows</td>
<td>Stationary procured</td>
<td>Stationary procured</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fuel procured</td>
<td>Fuel procured</td>
<td>Fuel procured</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Airtime procured</td>
<td>Airtime procured</td>
<td>Airtime procured</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Supervised, coordinated health facilities and</td>
<td>Sanitation and</td>
<td>Sanitation and</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Improved sanitation</td>
<td>Hygiene sensitization</td>
<td>Hygiene sensitization</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Community sensitized on</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>hygiene</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

227001 Travel inland                               1,600 240 15 % 240
227004 Fuel, Lubricants and Oils                   1,100 460 42 % 460

| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,700 | 700 | 26 % | 700 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,700 | 700 | 26 % | 700 |

Reasons for over/under performance: No means of transport, under staffing, inadequate staff house, inadequate funds

Output : 088115 NGO Basic Healthcare Services (LLS)

| Number of outpatients that visited the NGO Basic health facilities | (30000) Out patients visited NGO health facilities in Rukiga | (6614) Outpatients were seen by NGO basic health facilities | () | (6614) Outpatients were seen by NGO basic health facilities |
| Number of inpatients that visited the NGO Basic health facilities | (3600) Inpatients visited NGO health facilities in Rukiga District | (915) Inpatients were seen at the NGO basic health facilities | () | (915) Inpatients were seen at the NGO basic health facilities |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | (2880) Deliveries conducted in NGO health facilities in Rukiga District | (318) Deliveries conducted in NGO Basic health facilities | () | (318) Deliveries conducted in NGO Basic health facilities |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | (2880) Immunized with Pentavalent vaccine in NGO health facilities in Rukiga District | 175 Children were immunised with DPT HepBHLib 3 | () | 175 Children were immunised with DPT HepBHLib 3 |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
Reasons for over/under performance: Kitanga HCIII is not upgraded to Health Center IV. Need for upgrade to functionalise theater

Output: 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers
- Health workers trained in various subjects like malaria, cyanana plates, measles rubella vaccination, etc.

No of trained health related training sessions held
- Three health related training sessions in Rukiga District held

Number of outpatients that visited the Govt. health facilities
- Outpatients seen at health facilities in Rukiga District

Number of inpatients that visited the Govt. health facilities
- In-patients attended at Health facilities in Rukiga District

No and proportion of deliveries conducted in the Govt. health facilities
- Deliveries conducted at health facilities in Rukiga District

% age of approved posts filled with qualified health workers
- Approved posts filled with qualified health workers in all government health units in district

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs
- Oriented VHTs in Rukiga with support from implementing partners

No of children immunized with Pentavalent vaccine
- Children immunized with pentavalent vaccines in Rukiga District

Non Standard Outputs
- NA
Local Government Quarterly Performance Report

Vote: 620 Rukiga District  
Quarter 1

<table>
<thead>
<tr>
<th></th>
<th>Wage Rect</th>
<th>Non Wage Rect</th>
<th>Gov Dev</th>
<th>External Financing</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>87,262</td>
<td>0</td>
<td>0</td>
<td>87,262</td>
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<td>0</td>
<td>21,815</td>
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<td></td>
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</tr>
<tr>
<td></td>
<td>0</td>
<td>21,815</td>
<td>0</td>
<td>0</td>
<td>21,815</td>
</tr>
</tbody>
</table>

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

Programme: 0882 District Hospital Services

Capital Purchases

Output: 088283 OPD and other ward Construction and Rehabilitation
N/A
N/A
N/A

Reasons for over/under performance:

Output: 088284 Theatre Construction and Rehabilitation
N/A
N/A
N/A

Reasons for over/under performance:

Programme: 0883 Health Management and Supervision

Higher LG Services

Output: 088301 Healthcare Management Services
N/A

Non Standard Outputs:

211101 General Staff Salaries 2,496,377 556,922 22 %
221007 Books, Periodicals & Newspapers 300 295 98 %
221008 Computer supplies and Information Technology (IT) 400 0 0 %
221009 Welfare and Entertainment 1,400 0 0 %
### Vote: 620 Rukiga District

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Quarter 1</th>
<th>Increase/Decrease</th>
<th>% Change</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>1,400</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>221012</td>
<td>Small Office Equipment</td>
<td>250</td>
<td>100</td>
<td>40 %</td>
<td>100</td>
</tr>
<tr>
<td>222001</td>
<td>Telecommunications</td>
<td>500</td>
<td>125</td>
<td>25 %</td>
<td>125</td>
</tr>
<tr>
<td>223004</td>
<td>Guard and Security services</td>
<td>480</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>223005</td>
<td>Electricity</td>
<td>1,200</td>
<td>300</td>
<td>25 %</td>
<td>300</td>
</tr>
<tr>
<td>223006</td>
<td>Water</td>
<td>200</td>
<td>120</td>
<td>60 %</td>
<td>120</td>
</tr>
<tr>
<td>224004</td>
<td>Cleaning and Sanitation</td>
<td>200</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>7,154</td>
<td>1,734</td>
<td>24 %</td>
<td>1,734</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>6,818</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>228002</td>
<td>Maintenance - Vehicles</td>
<td>6,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>228003</td>
<td>Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>800</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>2,496,377</td>
<td>556,922</td>
<td>22 %</td>
<td>556,922</td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>2,496,377</td>
<td>556,922</td>
<td>22 %</td>
<td>556,922</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>27,102</td>
<td>2,674</td>
<td>10 %</td>
<td>2,674</td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td>2,523,479</td>
<td>559,596</td>
<td>22 %</td>
<td>559,596</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**
understaffing, lack of means of transport at District Health office, Health Center IV, III, II's, Facilities need renovation, No health center III's in subcounties without, need to upgrade Mparo HCIV to hospital status

### Capital Purchases

**Output: 088372 Administrative Capital**

N/A

**Non Standard Outputs:**
cold chain building at the district health office renovated
Mukyogo Health Centre 111 Renovated
furniture procured

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Quarter 1</th>
<th>Increase/Decrease</th>
<th>% Change</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>281502</td>
<td>Feasibility Studies for Capital Works</td>
<td>655,049</td>
<td>10,217</td>
<td>2 %</td>
<td>10,217</td>
</tr>
<tr>
<td>312101</td>
<td>Non-Residential Buildings</td>
<td>25,342</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>312203</td>
<td>Furniture &amp; Fixtures</td>
<td>3,891</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>684,282</td>
<td>10,217</td>
<td>1 %</td>
<td>10,217</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**

<p>| Total For Health : Wage Rect: | 2,496,377 | 556,922 | 22 % | 556,922 |
| Non-Wage Recurrent: | 143,411 | 31,776 | 22 % | 31,776 |
| Gou Dev: | 29,233 | 0 | 0 % | 0 |
| Donor Dev: | 655,049 | 10,217 | 2 % | 10,217 |</p>
<table>
<thead>
<tr>
<th></th>
<th>3,324,069</th>
<th>598,915</th>
<th>18.0 %</th>
</tr>
</thead>
<tbody>
<tr>
<td>Quarter1</td>
<td></td>
<td></td>
<td></td>
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</tbody>
</table>

Grand Total: 3,324,069  598,915  18.0 %  598,915
# Workplan: 6 Education

## Outputs and Performance Indicators

<table>
<thead>
<tr>
<th>Programme: 0781 Pre-Primary and Primary Education</th>
</tr>
</thead>
<tbody>
<tr>
<td>Higher LG Services</td>
</tr>
</tbody>
</table>

### Output: 078102 Primary Teaching Services

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries for Primary school Teachers paid in all 71 government aided schools in all 6 LLGs of Rukiga</td>
</tr>
</tbody>
</table>

#### 211101 General Staff Salaries

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>6,526,800</td>
<td>943,764</td>
<td>14 %</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>943,764</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage Rect:</th>
</tr>
</thead>
<tbody>
<tr>
<td>6,526,800</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Non Wage Rect:</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Gou Dev:</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>External Financing:</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total:</th>
</tr>
</thead>
<tbody>
<tr>
<td>6,526,800</td>
</tr>
</tbody>
</table>

#### Reasons for over/under performance:

### Lower Local Services

#### Output: 078151 Primary Schools Services UPE (LLS)

<table>
<thead>
<tr>
<th>No. of teachers paid salaries:</th>
</tr>
</thead>
<tbody>
<tr>
<td>(760) Primary teachers paid salaries for 12 Funds months and UPE transfers made. Primary schools monitored across the district.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>No. of qualified primary teachers</th>
</tr>
</thead>
<tbody>
<tr>
<td>(760) Qualified primary teachers in 71 primary schools of Rukiga county</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>No. of pupils enrolled in UPE</th>
</tr>
</thead>
<tbody>
<tr>
<td>(25436) Pupils enrolled in 71 primary schools in the 6 LLGs of Rukiga County.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>No. of student drop-outs</th>
</tr>
</thead>
<tbody>
<tr>
<td>(12) Pupils dropped out in 71 primary schools in 6 LLGs covering Rukiga county.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>No. of Students passing in grade one</th>
</tr>
</thead>
<tbody>
<tr>
<td>(163) Students passed in grade one in 71 primary schools in the 6 LLGs of Rukiga</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>(N/A)</th>
</tr>
</thead>
</table>

# Vote: 620 Rukiga District

Quarter 1

Local Government Quarterly Performance Report

FY 2019/20

Quarterly Performance Report

Vote: 620 Rukiga District

Quarter 1
**Vote: 620 Rukiga District**

**Quarter 1**

### No. of pupils sitting PLE

<table>
<thead>
<tr>
<th>(2215) Primary seven pupils sat for PLE in 71 primary schools</th>
<th>() N/A</th>
<th>(2215) Primary seven pupils sat for PLE in 71 primary schools</th>
<th>() N/A</th>
</tr>
</thead>
</table>

### Non Standard Outputs:

<table>
<thead>
<tr>
<th>UPE distributed and supervised UPE funds distributed/ transferred to all 71 primary schools</th>
<th>distributed UPE Money to all 71 primary schools in Rukiga</th>
<th>UPE distributed and supervised UPE funds distributed/ transferred to all 71 primary schools</th>
<th>distributed UPE Money to all 71 primary schools in Rukiga</th>
</tr>
</thead>
</table>

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

<table>
<thead>
<tr>
<th>414,348</th>
<th>138,116</th>
<th>138,116</th>
</tr>
</thead>
</table>

#### Wage Rec.:

<table>
<thead>
<tr>
<th>0</th>
<th>0</th>
<th>0 %</th>
</tr>
</thead>
</table>

#### Non Wage Rec.:

<table>
<thead>
<tr>
<th>414,348</th>
<th>138,116</th>
<th>33 %</th>
</tr>
</thead>
</table>

#### Gou Dev.:

<table>
<thead>
<tr>
<th>0</th>
<th>0</th>
<th>0 %</th>
</tr>
</thead>
</table>

#### External Financing:

<table>
<thead>
<tr>
<th>0</th>
<th>0</th>
<th>0 %</th>
</tr>
</thead>
</table>

#### Total:

<table>
<thead>
<tr>
<th>414,348</th>
<th>138,116</th>
<th>33 %</th>
</tr>
</thead>
</table>

### Reasons for over/under performance:

- UPE money is released termly contrary to quarterly plan leading to under performance.

### Capital Purchases

#### Output: 078181 Latrine construction and rehabilitation

<table>
<thead>
<tr>
<th>N/A</th>
<th>N/A</th>
</tr>
</thead>
</table>

#### 312104 Other Structures

<table>
<thead>
<tr>
<th>13,109</th>
<th>0</th>
<th>0 %</th>
</tr>
</thead>
</table>

#### Wage Rec.:

<table>
<thead>
<tr>
<th>0</th>
<th>0</th>
<th>0 %</th>
</tr>
</thead>
</table>

#### Non Wage Rec.:

<table>
<thead>
<tr>
<th>414,348</th>
<th>138,116</th>
<th>33 %</th>
</tr>
</thead>
</table>

#### Gou Dev.:

<table>
<thead>
<tr>
<th>0</th>
<th>0</th>
<th>0 %</th>
</tr>
</thead>
</table>

#### External Financing:

<table>
<thead>
<tr>
<th>0</th>
<th>0</th>
<th>0 %</th>
</tr>
</thead>
</table>

#### Total:

<table>
<thead>
<tr>
<th>13,109</th>
<th>0</th>
<th>0 %</th>
</tr>
</thead>
</table>

### Reasons for over/under performance:

### Programme: 0782 Secondary Education

#### Higher LG Services

#### Output: 078201 Secondary Teaching Services

<table>
<thead>
<tr>
<th>N/A</th>
</tr>
</thead>
</table>

#### Non Standard Outputs:

<table>
<thead>
<tr>
<th>Staff salaries paid to all Secondary school teachers in 8 government aided primary schools in all 6 LGs in Rukiga District</th>
<th>paid staff salaries for 3 month</th>
<th>Staff salaries paid to all Secondary school teachers in 8 government aided primary schools in all 6 LGs in Rukiga District</th>
<th>paid staff salaries for 3 month</th>
</tr>
</thead>
</table>

#### 211101 General Staff Salaries

<table>
<thead>
<tr>
<th>1,863,297</th>
<th>342,125</th>
<th>342,125</th>
</tr>
</thead>
</table>

#### Wage Rec.:

<table>
<thead>
<tr>
<th>1,863,297</th>
<th>342,125</th>
<th>18 %</th>
</tr>
</thead>
</table>

#### Non Wage Rec.:

<table>
<thead>
<tr>
<th>0</th>
<th>0</th>
<th>0 %</th>
</tr>
</thead>
</table>

#### Gou Dev.:

<table>
<thead>
<tr>
<th>0</th>
<th>0</th>
<th>0 %</th>
</tr>
</thead>
</table>

#### External Financing:

<table>
<thead>
<tr>
<th>0</th>
<th>0</th>
<th>0 %</th>
</tr>
</thead>
</table>

#### Total:

<table>
<thead>
<tr>
<th>1,863,297</th>
<th>342,125</th>
<th>18 %</th>
</tr>
</thead>
</table>

---

59
### Local Government Quarterly Performance Report

**Vote: 620 Rukiga District**

**Quarter: 1**

### Workplan: 6 Education

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reasons for over/under performance:</td>
<td>under staffing and lack of promotion leading to under performance.</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Lower Local Services

**Output: 078251 Secondary Capitation (USE)(LLS)**

- **No. of students enrolled in USE**
  - (4013) Students enrolled in 8 USE schools both government and private aided
  - (215) Teaching and non-teaching staff salaries paid for 12 months Rukiga county.
  - (93) Students passed O'level in Rukiga county.
  - (479) Students sat O'level in Rukiga county.

- **No. of teaching and non teaching staff paid**
  - (215) Teaching and Non Teaching staff salaries paid in all government secondary school.
  - (93) Students passed O'level in Rukiga county.
  - (479) Students sat O'level in Rukiga county.

- **Non Standard Outputs:**
  - Secondary schools monitored in all 6 LLGs of Rukiga fuel procured stationary procured workshops and trainings attended
  - Distributed money to all secondary schools and monitored their operation.

**263367 Sector Conditional Grant (Non-Wage)**

- **545,346**
- **181,782**
- **33 %**
- **181,782**

#### Capital Purchases

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

**N/A**
## Vote: 620 Rukiga District

### Higher LG Services

#### Output: 078301 Tertiary Education Services

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>1,145,869</th>
<th>381,956</th>
<th>33 %</th>
<th>381,956</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>1,145,869</td>
<td>381,956</td>
<td>33 %</td>
<td>381,956</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>1,145,869</td>
<td>381,956</td>
<td>33 %</td>
<td>381,956</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:** Development Grant is received in the first three quarters and payment as done as budgeted leading to over performance.

#### Output: 078351 Skills Development Services

**N/A**

### Lower Local Services

#### Output: 078351 Skills Development Services

**N/A**
### Vote: 620 Rukiga District

#### Quarter 1

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Funds transferred to the institution for skills development</th>
<th>procured stationary fuel for the institution, procured food and refreshments for students, paid for vehicle maintenance</th>
<th>procured stationary fuel for the institution, procured food and refreshments for students, paid for vehicle maintenance</th>
</tr>
</thead>
<tbody>
<tr>
<td>263367 Sector Conditional Grant (Non-Wage)</td>
<td>368,220</td>
<td>122,740</td>
<td>33%</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>368,220</td>
<td>122,740</td>
<td>33%</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Total:</td>
<td>368,220</td>
<td>122,740</td>
<td>33%</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**
Money is received on termly basis leading to over performance in Q1.

### Programme: 0784 Education & Sports Management and Inspection

**Higher LG Services**

**Output: 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>All 71 government primary schools and all private schools in all 6 LLGs of Rukiga District Supervised, inspected and Monitored. Vehicle maintained and repaired. Stationary procured</th>
<th>Furniture procured</th>
<th>Fuel procured</th>
<th>All 71 government primary schools and all private schools in all 6 LLGs of Rukiga District Supervised, inspected and Monitored. Vehicle maintained and repaired. Stationary procured</th>
<th>Furniture procured</th>
<th>Fuel procured</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
<td>1,000</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>4,000</td>
<td>100</td>
<td>3%</td>
<td>100</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>12,000</td>
<td>5,364</td>
<td>45%</td>
<td>5,364</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>15,380</td>
<td>5,079</td>
<td>33%</td>
<td>5,079</td>
<td></td>
<td></td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>5,000</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>1,000</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>38,380</td>
<td>10,543</td>
<td>27%</td>
<td>10,543</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total:</td>
<td>38,380</td>
<td>10,543</td>
<td>27%</td>
<td>10,543</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**
The department receives money on termly basis as compared to the planned quarterly leading to over performance in quarter one.

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

N/A
**Vote: 620 Rukiga District**

### Output: 078403 Sports Development services

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Secondary Schools supervised and Monitored in all 6 LLGs in Rukiga District</th>
<th>Secondary Schools supervised and Monitored in all 6 LLGs in Rukiga District</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
<td>700</td>
<td>0</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>300</td>
<td>0</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>300</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>1,700</td>
<td>0</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>2,000</td>
<td>0</td>
</tr>
</tbody>
</table>

| Wage Rec: | 0 | 0 | 0 % | 0 |
| Non Wage Rec: | 5,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |

**Total:** 5,000

#### Reasons for over/under performance:

Locally Raised Revenue was not allocated as planned leading to under performance

### Output: 078405 Education Management Services

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Secondary Schools supervised and Monitored in all 6 LLGs in Rukiga District</th>
<th>Secondary Schools supervised and Monitored in all 6 LLGs in Rukiga District</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>45,245</td>
<td>10,123</td>
</tr>
</tbody>
</table>

#### Output: 078403 Sports Development services

**N/A**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Fuel procured sports activities conducted at District level and national level workshops and trainings attended</th>
<th>Stationary procured facilitated MDD festivals</th>
<th>Fuel procured sports activities conducted at District level and national level</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>1,852</td>
<td>463</td>
<td>25 %</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>1,600</td>
<td>0</td>
<td>0 %</td>
</tr>
</tbody>
</table>

| Wage Rec: | 0 | 0 | 0 % | 0 |
| Non Wage Rec: | 3,452 | 463 | 13 % | 463 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |

**Total:** 3,452

#### Output: 078405 Education Management Services

**N/A**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Staff salaries paid in DEO Office</th>
<th>Stationary Procured</th>
<th>Airtime Procured</th>
<th>UPE organized and supervised</th>
<th>Fuel and Lubricants procured</th>
<th>U P E invigilators trained and paid</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>45,245</td>
<td>10,123</td>
<td>22 %</td>
<td>10,123</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Vote: 620 Rukiga District

Quarter 1

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Amount</th>
<th>Percentage</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>1,400</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>500</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>8,500</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>3,000</td>
<td>0</td>
<td>0%</td>
</tr>
</tbody>
</table>

Wage Recit: 45,245, Non Wage Recit: 13,400, Gou Dev: 0, External Financing: 0
Total: 58,645

Reasons for over/under performance:

Capital Purchases

Output: 078472 Administrative Capital

N/A

Non Standard Outputs: VIP stance Latrines Constructed, Departmental Vehicle Purchased, Integrated Early Childhood Activities implemented

281502 Feasibility Studies for Capital Works 267,088 0 0% 0
312104 Other Structures 16,078 0 0% 0
312201 Transport Equipment 102,181 0 0% 0
312203 Furniture & Fixtures 8,500 0 0% 0

Wage Recit: 0, Non Wage Recit: 0, Gou Dev: 126,759, External Financing: 267,088
Total: 393,846

Reasons for over/under performance:

Programme: 0785 Special Needs Education

Higher LG Services

Output: 078501 Special Needs Education Services

N/A

N/A

227001 Travel inland 2,038 0 0% 0

Wage Recit: 0, Non Wage Recit: 2,038, Gou Dev: 0, External Financing: 0
Total: 2,038

Local Government Quarterly Performance Report

FY 2019/20

Quarter 1

Vote: 620 Rukiga District

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Amount</th>
<th>Percentage</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>1,400</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>500</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>8,500</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>3,000</td>
<td>0</td>
<td>0%</td>
</tr>
</tbody>
</table>

Wage Recit: 45,245, Non Wage Recit: 13,400, Gou Dev: 0, External Financing: 0
Total: 58,645

Reasons for over/under performance:

Capital Purchases

Output: 078472 Administrative Capital

N/A

Non Standard Outputs: VIP stance Latrines Constructed, Departmental Vehicle Purchased, Integrated Early Childhood Activities implemented

281502 Feasibility Studies for Capital Works 267,088 0 0% 0
312104 Other Structures 16,078 0 0% 0
312201 Transport Equipment 102,181 0 0% 0
312203 Furniture & Fixtures 8,500 0 0% 0

Wage Recit: 0, Non Wage Recit: 0, Gou Dev: 126,759, External Financing: 267,088
Total: 393,846

Reasons for over/under performance:

Programme: 0785 Special Needs Education

Higher LG Services

Output: 078501 Special Needs Education Services

N/A

N/A

227001 Travel inland 2,038 0 0% 0

Wage Recit: 0, Non Wage Recit: 2,038, Gou Dev: 0, External Financing: 0
Total: 2,038
### Workplan: 6 Education

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total For Education: Wage Rect.</td>
<td>8,649,187</td>
<td>1,347,167</td>
<td>16 %</td>
<td></td>
<td>1,347,167</td>
</tr>
<tr>
<td>Non-Wage Recurrent:</td>
<td>1,390,183</td>
<td>453,644</td>
<td>33 %</td>
<td></td>
<td>453,644</td>
</tr>
<tr>
<td>GoU Dev:</td>
<td>1,285,737</td>
<td>381,956</td>
<td>30 %</td>
<td></td>
<td>381,956</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>267,088</td>
<td>0</td>
<td>0 %</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Grand Total:</td>
<td>11,592,195</td>
<td>2,182,767</td>
<td>18.8 %</td>
<td></td>
<td>2,182,767</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

- **Local Government Quarterly Performance Report**
- **Vote: 620 Rukiga District**
- **Quarter 1**
- **FY 2019/20**
## Workplan : 7a  Roads and Engineering

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme : 0481 District, Urban and Community Access Roads</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Higher LG Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output : 048105 District Road equipment and machinery repaired</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Repairing and maintaining all District Road equipment Wheel loader Grader, paid for repair of District machinery and Tractor</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>22,074</td>
<td>5,158</td>
<td>23 %</td>
<td>5,158</td>
<td></td>
</tr>
<tr>
<td>wage Rec:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec:</td>
<td>22,074</td>
<td>5,158</td>
<td>23 %</td>
<td>5,158</td>
<td></td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total:</td>
<td>22,074</td>
<td>5,158</td>
<td>23 %</td>
<td>5,158</td>
<td></td>
</tr>
</tbody>
</table>

Reasons for over/under performance: Expenditure was as planned

### Output : 048108 Operation of District Roads Office
N/A

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Salaries for the department staff paid Workshops and trainings attended Fuel procured stationary procured monitoring and supervision done</th>
<th>Paid staff salaries for three months Held District Roads committee meeting, procured stationary, procured airtime and fuel for the departments</th>
<th>Salaries for the department staff paid Workshops and trainings attended Fuel procured stationary procured monitoring and supervision done</th>
<th>Paid staff salaries for three months Held District Roads committee meeting, procured stationary, procured airtime and fuel for the departments</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>158,834</td>
<td>33,706</td>
<td>21 %</td>
<td>33,706</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>5,568</td>
<td>1,396</td>
<td>25 %</td>
<td>1,396</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>5,602</td>
<td>1,646</td>
<td>29 %</td>
<td>1,646</td>
</tr>
<tr>
<td>Wage Rec:</td>
<td>158,834</td>
<td>33,706</td>
<td>21 %</td>
<td>33,706</td>
</tr>
<tr>
<td>Non Wage Rec:</td>
<td>11,170</td>
<td>3,043</td>
<td>27 %</td>
<td>3,043</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>170,004</td>
<td>36,749</td>
<td>22 %</td>
<td>36,749</td>
</tr>
</tbody>
</table>

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

### Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)
N/A

| 263104 Transfers to other govt. units (Current) | 25,314 | 0 | 0 % | 0 |
Local Government Quarterly Performance Report

Vote: 620 Rukiga District

Quarter 1

<table>
<thead>
<tr>
<th>Category</th>
<th>Wage Rec</th>
<th>Non Wage Rec</th>
<th>Gou Dev</th>
<th>External Financing</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec</td>
<td>25,314</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>25,314</td>
</tr>
<tr>
<td>Gou Dev</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>25,314</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>25,314</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

Output: 048159 District and Community Access Roads Maintenance

Non Standard Outputs:
- Worked on the following Roads under Routine Mechanized:
  - Kicenkye - Sindi Road
  - Butambu-Mukyogo-Rugoma Road
  - Kabimbiri-Wacheba Road
  - Nyakasiru Road
  - Mparo-Butambi Road
  - Iborooza-Ibugwe Road

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

263104 Transfers to other govt. units (Current)

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec</td>
<td>113,917</td>
</tr>
<tr>
<td>Non Wage Rec</td>
<td>29,472</td>
</tr>
<tr>
<td>Gou Dev</td>
<td>29,472</td>
</tr>
<tr>
<td>External Financing</td>
<td>29,472</td>
</tr>
<tr>
<td>Total</td>
<td>162,861</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

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

Programme: 0482 District Engineering Services

Higher LG Services

Output: 048201 Buildings Maintenance

N/A

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec</td>
<td>2,009</td>
</tr>
<tr>
<td>Non Wage Rec</td>
<td>2,009</td>
</tr>
<tr>
<td>Gou Dev</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>2,009</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

Total For Roads and Engineering: Wage Rec: 158,834 33,706 21 % 33,706
Non-Wage Recurrent: 174,484 37,672 22 % 37,672
GoU Dev: 0 0 0 %
Donor Dev: 0 0 0 %
Grand Total: 333,319 71,378 21.4 % 71,378
### Outputs and Performance Indicators (Ushs Thousands)

<table>
<thead>
<tr>
<th>Programme : 0981 Rural Water Supply and Sanitation</th>
<th>Output : 098101 Operation of the District Water Office</th>
<th>N/A</th>
</tr>
</thead>
<tbody>
<tr>
<td>Higher LG Services</td>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
</tbody>
</table>
- Monthly Salaries paid, Radio talk shows conducted, Office equipment procured, travels made and meetings conducted. Fuel, lubricants and oils procured  
- Conducted one radio talk show, procured fuel and lubricants for the department, held one extension workers meeting and one DWSSCC meeting.  
- Monthly Salaries paid, Radio talk shows conducted, Office equipment procured, travels made and meetings conducted. Fuel, lubricants and oils procured  
- Conducted one radio talk show, procured fuel and lubricants for the department, held one extension workers meeting and one DWSSCC meeting. |  
- Conducted one radio talk show, procured fuel and lubricants for the department, held one extension workers meeting and one DWSSCC meeting.  
- Conducted one radio talk show, procured fuel and lubricants for the department, held one extension workers meeting and one DWSSCC meeting.  
- Conducted one radio talk show, procured fuel and lubricants for the department, held one extension workers meeting and one DWSSCC meeting. |  
| 211101 General Staff Salaries | 20,800 | 0 | 0% | 0 |
| 221001 Advertising and Public Relations | 3,600 | 1,200 | 33% | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,285 | 0 | 0% | 0 |
| 227001 Travel inland | 4,076 | 1,019 | 25% | 1,019 |
| 227004 Fuel, Lubricants and Oils | 4,451 | 0 | 0% | 0 |
| 228004 Maintenance – Other | 600 | 150 | 25% | 150 |
| Wage Rect: | 20,800 | 0 | 0% | 0 |
| Non Wage Rect: | 14,012 | 2,369 | 17% | 2,369 |
| Gou Dev: | 0 | 0 | 0% | 0 |
| External Financing: | 0 | 0 | 0% | 0 |
| Total: | 34,812 | 2,369 | 7% | 2,369 |

#### Output : 098102 Supervision, monitoring and coordination

Reasons for over/under performance: The department does not have a water officer to absorb the wage allocated leading to under performance.

<table>
<thead>
<tr>
<th>No. of supervision visits during and after construction</th>
<th>(18) supervision visits made during and after construction</th>
<th>(4) supervision visits made during and after construction</th>
<th>(6) supervision visits made during and after construction</th>
<th>(4) supervision visits made during and after construction</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of water points tested for quality</td>
<td>(16) water points tested for quality in Bukinda, Kamwezi, Kashambya and Rwamucucu</td>
<td>(1) water point tested for quality in Kashambya subcounty</td>
<td>(4) water points tested for quality in Bukinda, Kamwezi, Kashambya and Rwamucucu</td>
<td>(1) water point tested for quality in Kashambya subcounty</td>
</tr>
<tr>
<td>No. of District Water Supply and Sanitation Coordination Meetings</td>
<td>(4) District Water Supply and sanitation coordination meetings held</td>
<td>(1) district water supply and sanitation coordination meetings held</td>
<td>(1) District Water Supply and sanitation coordination meetings held</td>
<td>(1) district water supply and sanitation coordination meetings held</td>
</tr>
<tr>
<td>No. of Mandatory Public notices displayed with financial information (release and expenditure)</td>
<td>(2) Mandatory public notices displayed with financial information (release and expenditure) in financial year 2019/2020</td>
<td>(1) displayed one mandatory public notice with financial information.</td>
<td>(1)Mandatory public notices displayed with financial information (release and expenditure) in financial year 2019/2020</td>
<td>(1)displayed one mandatory public notice with financial information.</td>
</tr>
<tr>
<td>---</td>
<td>---</td>
<td>---</td>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td>No. of sources tested for water quality</td>
<td>(10) Water Sources tested for Quality in LLGs</td>
<td>(1) one water source tested for quality</td>
<td>(3)Water Sources tested for Quality in LLGs</td>
<td>(1)one water source tested for quality</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>conducted extension workers meetings, planning and advocacy meetings.</td>
<td>one water source tested for quality</td>
<td>conducted extension workers meetings, planning and advocacy meetings.</td>
<td>one water source tested for quality</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>3,200</td>
<td>493</td>
<td>15 %</td>
<td>493</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>2,970</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>6,170</td>
<td>493</td>
<td>8 %</td>
<td>493</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>6,170</td>
<td>493</td>
<td>8 %</td>
<td>493</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

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

<table>
<thead>
<tr>
<th>No. of water points rehabilitated</th>
<th>(1) water point rehabilitated</th>
<th>()</th>
<th>()</th>
</tr>
</thead>
<tbody>
<tr>
<td>% of rural water point sources functional (Gravity Flow Scheme)</td>
<td>(90) percentage of rural water point source functional</td>
<td>()</td>
<td>()</td>
</tr>
<tr>
<td>No. of water pump mechanics, scheme attendants and caretakers trained</td>
<td>(26) water committees and caretakers trained</td>
<td>()</td>
<td>()</td>
</tr>
<tr>
<td>No. of public sanitation sites rehabilitated</td>
<td>(1) one ecosan latrine repaired</td>
<td>()</td>
<td>()</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>4,700</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>228004 Maintenance – Other</td>
<td>550</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>5,250</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Total:</td>
<td>5,250</td>
<td>0</td>
<td>0 %</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

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

<table>
<thead>
<tr>
<th>No. of water and Sanitation promotional events undertaken</th>
<th>(20) held sanitation meetings and followed up sanitation activities</th>
<th>(2) water and sanitation promotional events undertaken</th>
<th>(5)held sanitation meetings and followed up sanitation activities</th>
<th>(2)water and sanitation promotional events undertaken</th>
</tr>
</thead>
</table>
### Vote: 620 Rukiga District

| No. of Water User Committees formed | (6) water user committees formed in the sub-counties of Kashambya and Kamwezi | (2) water user committees formed in the sub-counties of Kashambya and Kamwezi | (2)water user committees formed in the sub-counties of Kashambya and Kamwezi |
| No. of Water User Committee members trained | (6) trained water user committees | (18) water user committee members trained in Muhanga and Kashambya | (2)trained water user committees | (18)water user committee members trained in Muhanga and Kashambya |
| No. of Private Sector Stakeholders trained in preventative maintenance, hygiene and sanitation | (40) carried out field visits and trainings in preventive maintenance, hygiene and sanitation | (4) private sector stakeholders trained in preventive maintenance, hygiene and sanitation | (10)carried out field visits and trainings in preventive maintenance, hygiene and sanitation | (4)private sector stakeholders trained in preventive maintenance, hygiene and sanitation |
| No. of Advocacy Activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | (4) advocacy meetings held at the district and sub-counties and conducted radio talk shows on promoting water sanitation and good hygiene practices | (1) radio talk show held | (1)advocacy meetings held at the district and sub-counties and conducted radio talk shows on promoting water sanitation and good hygiene practices | (1)radio talk show held |

**Non Standard Outputs:**

| Non Standard Outputs | facilitated the mobilizer for water to train the Water User Committee meetings | facilitated the mobilizer for water to train the Water User Committee meetings |

| 227001 Travel inland | 3,736 | 385 | 10 % |

| Wage Rect: | 0 | 0 | 0 % |
| Non Wage Rect: | 3,736 | 385 | 10 % |
| Gou Dev: | 0 | 0 | 0 % |
| External Financing: | 0 | 0 | 0 % |
| Total: | 3,736 | 385 | 10 % |

**Reasons for over/under performance:**

- District planning and advocacy meeting was not held leading to under performance in quarter one

### Capital Purchases

**Output: 098172 Administrative Capital**

| N/A | paid Balances retention for Kabisha Gravity Flow scheme, payment for the redesigning of Shooko and Karorwa Gravity Flow scheme power Supply Construction of VIP Latrine in RGCs Supervision and Inspection of works and water test | paid balances for the construction of kabisha GFS | paid balances for the construction of kabisha GFS |

| 281504 Monitoring, Supervision & Appraisal of capital works | 7,850 | 1,115 | 14 % |

**Quarter 1**
Vote: 620 Rukiga District

Quarter 1

<table>
<thead>
<tr>
<th>Vote Code</th>
<th>Description</th>
<th>Expected</th>
<th>Actual</th>
<th>Progress %</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>312101</td>
<td>Non-Residential Buildings</td>
<td>13,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>312104</td>
<td>Other Structures</td>
<td>110,682</td>
<td>2,047</td>
<td>2 %</td>
<td>2,047</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td></td>
<td>131,532</td>
<td>3,162</td>
<td>2 %</td>
<td>3,162</td>
</tr>
<tr>
<td>External Financing:</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td></td>
<td>131,532</td>
<td>3,162</td>
<td>2 %</td>
<td>3,162</td>
</tr>
</tbody>
</table>

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

Output: 098175 Non Standard Service Delivery Capital
N/A

Non Standard Outputs:
- community led total sanitation to enhance ODF villages in the sub-counties of Kamwezi and Rwamucucu conducted
- held two meetings with village leaders and triggered 20 villages in kamwezi and Rwamucucu subcounties
- community led total sanitation to enhance ODF villages in the sub-counties of Kamwezi and Rwamucucu conducted
- held two meetings with village leaders and triggered 20 villages in kamwezi and Rwamucucu subcounties

<table>
<thead>
<tr>
<th>Vote Code</th>
<th>Description</th>
<th>Expected</th>
<th>Actual</th>
<th>Progress %</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>281504</td>
<td>Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>19,802</td>
<td>5,916</td>
<td>30 %</td>
<td>5,916</td>
</tr>
</tbody>
</table>

| Wage Rect:|              | 0        | 0      | 0 %        | 0        |
| Non Wage Rect:|       | 0        | 0      | 0 %        | 0        |
| Gou Dev:  |              | 19,802   | 5,916  | 30 %       | 5,916    |
| External Financing:| | 0        | 0      | 0 %        | 0        |
| Total:    |              | 19,802   | 5,916  | 30 %       | 5,916    |

Reasons for over/under performance:

Programme: 0982 Urban Water Supply and Sanitation

Higher LG Services

Output: 098201 Water distribution and revenue collection
N/A

N/A

N/A

Reasons for over/under performance:

<table>
<thead>
<tr>
<th>Budget</th>
<th>Description</th>
<th>Expected</th>
<th>Actual</th>
<th>Progress %</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total For Water: Wage Rect:</td>
<td>20,800</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non-Wage Recurrent:</td>
<td>29,168</td>
<td>3,246</td>
<td>11 %</td>
<td>3,246</td>
<td></td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>151,334</td>
<td>9,078</td>
<td>6 %</td>
<td>9,078</td>
<td></td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Grand Total:</td>
<td>201,302</td>
<td>12,325</td>
<td>6.1 %</td>
<td>12,325</td>
<td></td>
</tr>
</tbody>
</table>
### Outputs and Performance Indicators (Ushs Thousands)

**Workplan : 8 Natural Resources**

| Programme : 0983 Natural Resources Management |
| Higher LG Services |
| Output : 098301 Districts Wetland Planning, Regulation and Promotion |

**N/A**

| Non Standard Outputs: |
| Staff salaries paid for 12 months list of government land compiled Sub County area land committees trained and mentored Physical planning committees trained and mentored |
| paid staff salaries attended tax education workshop carried out land inventory |

#### Programme: 0983 Natural Resources Management

**Higher LG Services**

**Output: 098301 Districts Wetland Planning, Regulation and Promotion**

**N/A**

| 211101 General Staff Salaries |
| 118,249 |
| 26,428 |
| 22% |
| 26,428 |

| 221011 Printing, Stationery, Photocopying and Binding |
| 750 |
| 0 |
| 0% |
| 0 |

| 221012 Small Office Equipment |
| 2,544 |
| 79 |
| 3% |
| 79 |

| 227001 Travel inland |
| 760 |
| 190 |
| 25% |
| 190 |

#### Wage Rec:

| 118,249 |
| 26,428 |
| 22% |
| 26,428 |

#### Non-Wage Rec:

| 4,054 |
| 269 |
| 7% |
| 269 |

#### Gou Dev:

| 0 |
| 0 |
| 0% |
| 0 |

#### External Financing:

| 0 |
| 0 |
| 0% |
| 0 |

#### Total:

| 122,303 |
| 26,697 |
| 22% |
| 26,697 |

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

#### Output: 098303 Tree Planting and Afforestation**

**N/A**

| 224006 Agricultural Supplies |
| 500 |
| 0 |
| 0% |
| 0 |

| 227001 Travel inland |
| 500 |
| 0 |
| 0% |
| 0 |

#### Wage Rec:

| 0 |
| 0 |
| 0% |
| 0 |

#### Non-Wage Rec:

| 1,000 |
| 0 |
| 0% |
| 0 |

#### Gou Dev:

| 0 |
| 0 |
| 0% |
| 0 |

#### External Financing:

| 0 |
| 0 |
| 0% |
| 0 |

#### Total:

| 1,000 |
| 0 |
| 0% |
| 0 |

**Reasons for over/under performance:**

#### Output: 098304 Training in Forestry Management (Fuel Saving Technology, Water Shed Management)**

**N/A**

| 72 |

**Reasons for over/under performance:**
## Vote: 620 Rukiga District

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Amount</th>
<th>Percentage</th>
<th>Achieved</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>500</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>500</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Wage Rect</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect</td>
<td>1,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Gouv Dev</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>1,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

#### Output: 098305 Forestry Regulation and Inspection

<table>
<thead>
<tr>
<th>No. of monitoring and compliance surveys/inspections undertaken</th>
<th>(4) number of monitoring and compliance survey/inspections undertaken</th>
<th>(1) number of monitoring and compliance survey/inspections undertaken</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs: Compliance survey undertaken inspection carried out</td>
<td>Compliance survey undertaken inspection carried out</td>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>No. of Water Shed Management Committees formulated</th>
<th>(4) Number of Water Shed Management Committee formed</th>
<th>(4) Number of water shed Management Committee formed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs: Trainings conducted people sensitized on water shed management activities.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>No. of Wetland Action Plans and regulations developed</th>
<th>(4) N/A</th>
<th>(4) N/A</th>
<th>(4) N/A</th>
<th>(4) N/A</th>
</tr>
</thead>
</table>

### Reasons for over/under performance:
### Vote: 620 Rukiga District

**Quarter 1**

<table>
<thead>
<tr>
<th>Area (Ha) of Wetlands demarcated and restored</th>
<th>()</th>
<th>()</th>
<th>()</th>
</tr>
</thead>
</table>

**Non Standard Outputs:**

| 227001 Travel inland | 500 | 0 | 0 % |

| Wage Rect: | 0 | 0 | 0 % |
| Non Wage Rect: | 500 | 0 | 0 % |
| Gou Dev: | 0 | 0 | 0 % |
| External Financing: | 0 | 0 | 0 % |
| Total: | 500 | 0 | 0 % |

| 227001 Travel inland | 4,216 | 0 | 0 % |

**Reasons for over/under performance:**

**Output: 098308 Stakeholder Environmental Training and Sensitisation**

**N/A**

| 221002 Workshops and Seminars | 500 | 0 | 0 % |
| 227001 Travel inland | 500 | 0 | 0 % |

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

**Reasons for over/under performance:**

**Output: 098309 Monitoring and Evaluation of Environmental Compliance**

| No. of monitoring and compliance surveys undertaken | () | () |

| 221007 Books, Periodicals & Newspapers | 10 | 0 | 0 % |
| 227001 Travel inland | 4,216 | 0 | 0 % |
### Vote: 620 Rukiga District

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Quarter 1</th>
<th>Quarters 1</th>
<th>2019-2020</th>
<th>2020-21</th>
<th>2021-22</th>
</tr>
</thead>
<tbody>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>2,250</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>6,476</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td>6,476</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Reasons for over/under performance:

- More activities to be handled in Quarter two leading to under performance.

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

#### No. of new land disputes settled within FY

- (40) Land disputes settled in 4 Sub Counties and 1 Town Council
- (2) Land disputes settled in kamwezi sub-county, Nyaruhanga in Rwamucucu sub-county
- (10) Land disputes settled in 4 Sub Counties and 1 Town Council
- (2) Land disputes settled in kamwezi sub-county, Nyaruhanga in Rwamucucu sub-county

#### Non Standard Outputs:

- Distributed Control points
- Trained and sensitized area land committee
- Land information management equipment purchased
- Small office equipments purchased
- Surveying of KIHOREZO land in Rwamucucu sub-county

### Output: 098311 Infrastructure Planning

N/A
## Vote: 620 Rukiga District

### Non Standard Outputs:
- Physical planning committee minutes produced
- Sites inspected
- Community sensitized
- Local physical development plans developed
- Workshops and seminar attended
- Conducted physical planning committee meeting
- Inspected the pattern of growth in Rwamatunguru trading centre in Kamwezi sub-county
- Verified and inspected land applications

### Vote Analysis:

<table>
<thead>
<tr>
<th>Vote Code</th>
<th>Description</th>
<th>FY 2019/20 Revenue</th>
<th>FY 2018/19 Revenue</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>222001</td>
<td>Telecommunications</td>
<td>127</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>3,882</td>
<td>971</td>
<td>25 %</td>
</tr>
</tbody>
</table>

#### Reasons for over/under performance:
- Locally raised revenue was not allocated as planned hence under performance.

<table>
<thead>
<tr>
<th>CATEGORY</th>
<th>FY 2019/20</th>
<th>FY 2018/19</th>
<th>% CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total For Natural Resources</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>118,249</td>
<td>26,428</td>
<td>22 %</td>
</tr>
<tr>
<td>Non-Wage Recurrent</td>
<td>38,268</td>
<td>3,184</td>
<td>8 %</td>
</tr>
<tr>
<td>GoU Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>156,517</td>
<td>29,612</td>
<td>18.9 %</td>
</tr>
</tbody>
</table>
## Workplan : 9 Community Based Services

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Programme : 1081 Community Mobilisation and Empowerment</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Higher LG Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output : 108102 Support to Women, Youth and PWDs</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>550</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>2,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>3,336</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>5,886</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>5,886</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**

| **Output : 108104 Facilitation of Community Development Workers** | | | | | |
| N/A | | | | | |
| 227001 Travel inland | 520 | 0 | 0 % | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 531 | 0 | 0 % | 0 | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 | 0 |
| Non Wage Rect: | 1,051 | 0 | 0 % | 0 | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 | 0 |
| External Financing: | 0 | 0 | 0 % | 0 | 0 |
| Total: | 1,051 | 0 | 0 % | 0 | 0 |

**Reasons for over/under performance:**

| **Output : 108105 Adult Learning** | | | | | |
| No. FAL Learners Trained | (100) Learners trained district wide | (25). Learners trained district wide | | | |
| Non Standard Outputs: | 6 instructors supported. Quarterly review meetings conducted. | 6 instructors supported. Quarterly review meetings conducted. | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 0 | 0 % | 0 | 0 |
| 222001 Telecommunications | 400 | 0 | 0 % | 0 | 0 |
| 227001 Travel inland | 785 | 0 | 0 % | 0 | 0 |
## Vote: 620 Rukiga District

### Quarter 1

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount 1</th>
<th>%</th>
<th>Amount 2</th>
<th>%</th>
<th>Amount 3</th>
<th>%</th>
<th>Amount 4</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>3,385</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>3,385</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

### Output: 108107 Gender Mainstreaming

#### N/A

**Non Standard Outputs:**

- Men and Women sensitized about their roles.
- Adults sensitized about HIV/AIDS and Environment issues.

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount 1</th>
<th>%</th>
<th>Amount 2</th>
<th>%</th>
<th>Amount 3</th>
<th>%</th>
<th>Amount 4</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>400</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>650</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>1,050</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>1,050</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

### Output: 108108 Children and Youth Services

#### N/A

**Non Standard Outputs:**

- 100 Handled cases involving young people and juvenile offenders in 6LLGs
- Monitored two juveniles at kabale remand home and makie social making reports
- Took patients for paternity test in mbarara and collected results
- Monitored two juveniles at kabale remand home and makie social making reports
- Took patients for paternity test in mbarara and collected results

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount 1</th>
<th>%</th>
<th>Amount 2</th>
<th>%</th>
<th>Amount 3</th>
<th>%</th>
<th>Amount 4</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>250</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td>0</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>250</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>602</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>1,000</td>
<td>525</td>
<td>53 %</td>
<td>525</td>
<td>525</td>
<td>525</td>
<td>525</td>
<td>525</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>2,102</td>
<td>525</td>
<td>25 %</td>
<td>525</td>
<td>525</td>
<td>525</td>
<td>525</td>
<td>525</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>2,102</td>
<td>525</td>
<td>25 %</td>
<td>525</td>
<td>525</td>
<td>525</td>
<td>525</td>
<td>525</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:
### Workplan : 9 Community Based Services

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Output : 108109 Support to Youth Councils</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of Youth councils supported</td>
<td>(4) Youth councils supported</td>
<td>(1) Youth council supported</td>
<td></td>
<td>(1) Youth councils supported</td>
<td>(1) Youth council supported</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Sub county Youth Councils supported District Council executive committee conducted. Annual youth day celebrated</td>
<td>Sub county Youth Councils supported District Council executive committee conducted. Annual youth day celebration in Jinja facilitated YLP focal person to travel to Kampala for special Audit exit meeting</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>400</td>
<td>400</td>
<td>0 %</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>932</td>
<td>720</td>
<td>77 %</td>
<td></td>
<td>720</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>1,422</td>
<td>0</td>
<td>0 %</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>2,754</td>
<td>720</td>
<td>26 %</td>
<td></td>
<td>720</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>2,754</td>
<td>720</td>
<td>26 %</td>
<td></td>
<td>720</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

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

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Output : 108110 Support to Disabled and the Elderly</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of assisted aids supplied to disabled and elderly community</td>
<td>(6) PWDs supported with assistive aides of crutches and clippers to help their mobility. 6 elderly persons to benefit from assistive aides identified from 6 LLGs.</td>
<td>(2) PWDs supported with assistive aides of crutches and clippers to help their mobility. 6 elderly persons to benefit from assistive aides identified from 6 LLGs.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>4 Executive meetings of the elderly and PWDs conducted. PWD groups supported and funded to start IGAs. Cases related to SAGE followed up.</td>
<td>4 Executive meetings of the elderly and PWDs conducted. PWD groups supported and funded to start IGAs. Cases related to SAGE followed up.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>520</td>
<td>520</td>
<td>0 %</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>282101 Donations</td>
<td>1,582</td>
<td>1,582</td>
<td>0 %</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Non WageRect:</td>
<td>2,102</td>
<td>2,102</td>
<td>0 %</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>2,102</td>
<td>2,102</td>
<td>0 %</td>
<td></td>
<td>0</td>
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</table>
## Workplan : 9 Community Based Services

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
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<tbody>
<tr>
<td>20201   Telecommunications</td>
<td>200</td>
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<td>0 %</td>
<td>0</td>
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</tr>
<tr>
<td>207001  Travel inland</td>
<td>734</td>
<td>320</td>
<td>44 %</td>
<td>320</td>
<td>320</td>
</tr>
<tr>
<td>207004  Fuel, Lubricants and Oils</td>
<td>1,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>1,934</td>
<td>320</td>
<td>17 %</td>
<td>320</td>
<td>320</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>1,934</td>
<td>320</td>
<td>17 %</td>
<td>320</td>
<td>320</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

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

- No. of women councils supported
  - (4) Conducted Women Councils quarterly meetings at the district headquarters
  - (1) women council supported

- Non Standard Outputs:
  - paid transport to UWEP focal person to attend Audit exit meeting

### Reasons for over/under performance:

**Output : 108116 Social Rehabilitation Services**

<table>
<thead>
<tr>
<th>N/A</th>
<th>N/A</th>
</tr>
</thead>
<tbody>
<tr>
<td>207001  Travel inland</td>
<td>700</td>
</tr>
<tr>
<td>207004  Fuel, Lubricants and Oils</td>
<td>1,129</td>
</tr>
</tbody>
</table>

- Wage Rect: 0 | 0 | 0 % | 0
- Non Wage Rect: 1,829 | 0 | 0 % | 0
- Gou Dev: 0 | 0 | 0 % | 0
- External Financing: 0 | 0 | 0 % | 0
- Total: 1,829 | 0 | 0 % | 0

### Reasons for over/under performance:

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

<table>
<thead>
<tr>
<th>N/A</th>
</tr>
</thead>
<tbody>
<tr>
<td>207001  Travel inland</td>
</tr>
<tr>
<td>207004  Fuel, Lubricants and Oils</td>
</tr>
</tbody>
</table>

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

### Reasons for over/under performance:
## Vote: 620 Rukiga District

### Non Standard Outputs:
- Work plans prepared and submitted to the line ministry.
- Workshops and seminars attended.
- Staff salaries paid.
- Community projects monitored.
- Submitted UWEP and YLP documents to MoGLSD.
- Submitted MOU of SAGE between MoGLSD and Rukiga District.
- Paid for various travels to do official work in kabale by the accountant facilitated DCDO and YLP focal person to travel to kampala for special Audit exit meeting.

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Amount</th>
<th>Percentage</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101</td>
<td>General Staff Salaries</td>
<td>91,280</td>
<td>21%</td>
<td>19,081</td>
</tr>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>789</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>1,200</td>
<td>13%</td>
<td>150</td>
</tr>
<tr>
<td>222001</td>
<td>Telecommunications</td>
<td>240</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>2,000</td>
<td>90%</td>
<td>1,800</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>1,500</td>
<td>0%</td>
<td>0</td>
</tr>
</tbody>
</table>

Wage Rect: 91,280 | 19,081 | 21% | 19,081 |
Non Wage Rect: 5,729 | 1,950 | 34% | 1,950 |
GoU Dev: 0 | 0 | 0% | 0 |
Donor Dev: 0 | 0 | 0% | 0 |
Total: 97,009 | 21,031 | 22% | 21,031 |

### Reasons for over/under performance:

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
<th>Percentage</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total For Community Based Services : Wage Rect</td>
<td>91,280</td>
<td>19,081</td>
<td>21%</td>
</tr>
<tr>
<td>Non-Wage Recurrent</td>
<td>27,823</td>
<td>3,515</td>
<td>13%</td>
</tr>
<tr>
<td>GoU Dev</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Donor Dev</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Grand Total</td>
<td>119,103</td>
<td>22,596</td>
<td>19.0%</td>
</tr>
</tbody>
</table>
Workplan : 10 Planning

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme : 1383 Local Government Planning Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Higher LG Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output : 138301 Management of the District Planning Office N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>staff salaries paid stationary procured DTPC meetings held fuel and lubricants procured workshops attended internal assessment carried out monthly reports complied</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>paid staff salaries for three months, submitted quarterly reports to MoFPED procured stationary</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>staff salaries paid stationary procured DTPC meetings held fuel and lubricants procured workshops attended internal assessment carried out monthly reports complied</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>paid staff salaries for three months, submitted quarterly reports to MoFPED procured stationary</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>31,515</td>
<td>4,256</td>
<td>14 %</td>
<td>4,256</td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>5,780</td>
<td>410</td>
<td>7 %</td>
<td>410</td>
<td></td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>893</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>3,623</td>
<td>753</td>
<td>21 %</td>
<td>753</td>
<td></td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>854</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>800</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>2,600</td>
<td>460</td>
<td>18 %</td>
<td>460</td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>4,200</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>31,515</td>
<td>4,256</td>
<td>14 %</td>
<td>4,256</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>18,750</td>
<td>1,623</td>
<td>9 %</td>
<td>1,623</td>
<td></td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total:</td>
<td>50,265</td>
<td>5,879</td>
<td>12 %</td>
<td>5,879</td>
<td></td>
</tr>
</tbody>
</table>

Reasons for over/under performance: Under performance was attributed to under staffing.

Output : 138302 District Planning

No of qualified staff in the Unit
(3) Qualified staff in the Unit
(1) Qualified staff in the Unit
(1) Qualified staff in the Unit

No of Minutes of TPC meetings
(12) TPC meeting held to discuss development issues affecting the district Headquarters on monthly basis.
(3) TPC meeting held to discuss development Issues affecting the District at the district Headquarters for three months.
(3) TPC meeting held to discuss development Issues affecting the District at the district Headquarters for three months.
### Vote: 620 Rukiga District

#### Non Standard Outputs:
- LLGs budget conferences and District Budget conference reports. Budget conference report compiled Development projects identified
- Held and provided refreshments to members of DPTC and Extended Dec for three months
- Facilitating DEC extended meetings Held and provided refreshments to members of DPTC and Extended Dec for three months

<table>
<thead>
<tr>
<th>Item</th>
<th>Budgeted</th>
<th>Actual</th>
<th>% Variance</th>
<th>Reporting</th>
</tr>
</thead>
<tbody>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>3,400</td>
<td>125</td>
<td>4 %</td>
<td>125</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>550</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>1,000</td>
<td>250</td>
<td>25 %</td>
<td>250</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>2,346</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

**Wage Rect:**
- 0%

**Non Wage Rect:**
- 7,296
- 375

**Gou Dev:**
- 0%

**External Financing:**
- 0%

**Total:**
- 7,296
- 375

#### Output: 138303 Statistical data collection

<table>
<thead>
<tr>
<th>Item</th>
<th>Budgeted</th>
<th>Actual</th>
<th>% Variance</th>
<th>Reporting</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>945</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Reasons for over/under performance:
The district is still facing a challenge of Locally Raised Revenues leading to under performance.

#### Output: 138305 Project Formulation

<table>
<thead>
<tr>
<th>Item</th>
<th>Budgeted</th>
<th>Actual</th>
<th>% Variance</th>
<th>Reporting</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>945</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Reasons for over/under performance:
Low local revenue was allocated to the department leading to under performance.
## Vote: 620 Rukiga District

### Quarter 1

<table>
<thead>
<tr>
<th>227004 Fuel, Lubricants and Oils</th>
<th>1,555</th>
<th>0</th>
<th>0 %</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>2,500</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>2,500</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**

**Output : 138306 Development Planning**

<table>
<thead>
<tr>
<th>N/A</th>
<th>Rukiga District 3 Year Development plan and Other MDS followed up</th>
<th>Designed and compiled questionnaire for dta collection on DDP III</th>
<th>Rukiga District 3 Year Development plan and Other MDS followed up</th>
<th>Designed and compiled questionnaire for dta collection on DDP III</th>
</tr>
</thead>
<tbody>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>1,000</td>
<td>200</td>
<td>20 %</td>
<td>200</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>200</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>901</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>1,940</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,041 | 200 | 4 % | 200 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,041 | 200 | 4 % | 200 |

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

**Output : 138307 Management Information Systems**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>665</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>4,399</td>
<td>327</td>
<td>7 %</td>
<td>327</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>2,500</td>
<td>625</td>
<td>25 %</td>
<td>625</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>12,468</td>
<td>1,550</td>
<td>12 %</td>
<td>1,550</td>
</tr>
</tbody>
</table>
## Local Government Quarterly Performance Report

### Vote: 620 Rukiga District

#### Quarter 1

<table>
<thead>
<tr>
<th>Vote Code</th>
<th>Description</th>
<th>Budget</th>
<th>Actual</th>
<th>% Change</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>5,436</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>25,468</td>
<td>2,502</td>
<td>10 %</td>
<td>2,502</td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td>25,468</td>
<td>2,502</td>
<td>10 %</td>
<td>2,502</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**

Low Local Revenue Base leading to under performance.

### Output: 138308 Operational Planning

**N/A**

**Non Standard Outputs:**

- LLGs mentored in preparation of work plan and budgeting aspects
- LLGs mentored in preparation of work plan and budgeting aspects

<table>
<thead>
<tr>
<th>Vote Code</th>
<th>Description</th>
<th>Budget</th>
<th>Actual</th>
<th>% Change</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>1,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>222001</td>
<td>Telecommunications</td>
<td>200</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>1,200</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>1,803</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>4,203</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td>4,203</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**

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

**N/A**

**Non Standard Outputs:**

- Fuel procured
- Projects monitored
- Stationary procured
- Fuel procured
- Projects monitored
- Stationary procured
- Government projects monitored

<table>
<thead>
<tr>
<th>Vote Code</th>
<th>Description</th>
<th>Budget</th>
<th>Actual</th>
<th>% Change</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>500</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>1,500</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>2,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>4,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td>4,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**

### Capital Purchases

**Output: 138372 Administrative Capital**

**N/A**

---

85
### Vote: 620 Rukiga District

#### Quarter 1

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>monitoring of capital projects by DEC members done.</th>
<th>monitoring of capital projects by DEC members done.</th>
</tr>
</thead>
<tbody>
<tr>
<td>281502 Feasibility Studies for Capital Works</td>
<td>24,640</td>
<td>0</td>
</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>2,654</td>
<td>0</td>
</tr>
<tr>
<td>312203 Furniture &amp; Fixtures</td>
<td>7,911</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non-Wage Rect:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>GoU Dev:</td>
<td>10,565</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>24,640</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>35,205</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Reasons for over/under performance:

| Total For Planning : Wage Rect: | 31,515 | 4,256 | 14% | 4,256 |
| Non-Wage Recurrent: | 75,433 | 5,950 | 8% | 5,950 |
| GoU Dev: | 10,565 | 0 | 0% | 0 |
| Donor Dev: | 24,640 | 0 | 0% | 0 |
| Grand Total: | 142,153 | 10,206 | 7.2% | 10,206 |
## Workplan : 11 Internal Audit

### Outputs and Performance Indicators (Ushs Thousands)

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
</table>

#### Programme : 1482 Internal Audit Services

#### Higher LG Services

**Output : 148201 Management of Internal Audit Office**

N/A

Non Standard Outputs:

- > 4 Quarterly Internal Audit reports compiled.
- > 4 internal audit reports submitted
- > 4 spacial Audit Reports compiled
- > 1 Annual internal audit Workplan compiled and submitted.
- > 1 trainings attended.

<table>
<thead>
<tr>
<th>Output Code</th>
<th>Description</th>
<th>Annual</th>
<th>Cumulative</th>
<th>% Performance</th>
<th>Quarterly</th>
<th>Quarterly</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101</td>
<td>General Staff Salaries</td>
<td>24,515</td>
<td>3,142</td>
<td>13 %</td>
<td>3,142</td>
<td></td>
</tr>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>1,500</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>221003</td>
<td>Staff Training</td>
<td>1,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>221008</td>
<td>Computer supplies and Information Technology (IT)</td>
<td>500</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>1,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>221017</td>
<td>Subscriptions</td>
<td>434</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>6,000</td>
<td>1,500</td>
<td>25 %</td>
<td>1,500</td>
<td></td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>6,000</td>
<td>698</td>
<td>12 %</td>
<td>698</td>
<td></td>
</tr>
</tbody>
</table>

**Wage Rect:**

- 24,515
- 3,142
- 13 %

**Non Wage Rect:**

- 16,434
- 2,198
- 13 %

**Donor Dev:**

- 0
- 0
- 0 %

**External Financing:**

- 0
- 0
- 0 %

**Total:**

- 40,949
- 5,340
- 13 %

#### Reasons for over/under performance:

Local revenue was not allocated to internal audit department leading to under performance

#### Total For Internal Audit:

- Wage Rect: 24,515
- Non-Wage Recurrent: 16,434
- GoU Dev: 0
- Donor Dev: 0
- Grand Total: 40,949

- Wage Rect: 3,142
- Non-Wage Recurrent: 2,198
- GoU Dev: 0
- Donor Dev: 0
- Grand Total: 5,340

---

**Quarter 1**

Local Government Quarterly Performance Report  
Vote: 620 Rukiga District  
FY 2019/20
## Workplan : 12 Trade, Industry and Local Development

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Programme : 0683 Commercial Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Higher LG Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Output : 068301 Trade Development and Promotion Services**

N/A

Non Standard Outputs:

- Business compliance to laws assessed
- Consultative visits to line ministries made
- Stationary and Fuel procured
- Workshops and seminars attended

- Business compliance to laws assessed
- Consultative visits to line ministries made
- Stationary and Fuel procured
- Workshops and seminars attended

<table>
<thead>
<tr>
<th></th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>25,834</td>
<td>6,058</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>2,200</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,200</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>1,000</td>
<td>200</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>1,800</td>
<td>290</td>
</tr>
</tbody>
</table>

Wage Rect: 25,834 6,058 23 % 6,058
Non Wage Rect: 6,200 490 8 % 490
Gou Dev: 0 0 0 % 0
External Financing: 0 0 0 % 0
Total: 32,034 6,548 20 % 6,548

Reasons for over/under performance:

**Output : 068303 Market Linkage Services**

N/A

Non Standard Outputs:

- Fuel and Lubricants Supplied
- Stationary Procured
- Workshops, Seminars and training conducted
- Buyers linked to producers

- Fuel and Lubricants Supplied
- Stationary Procured
- Workshops, Seminars and training conducted
- Buyers linked to producers

<table>
<thead>
<tr>
<th></th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>1,500</td>
<td>0</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>2,196</td>
<td>0</td>
</tr>
</tbody>
</table>

Wage Rect: 0 0 0 % 0
Non Wage Rect: 3,696 0 0 % 0
Gou Dev: 0 0 0 % 0
External Financing: 0 0 0 % 0
Total: 3,696 0 0 % 0
## Workplan: 12 Trade, Industry and Local Development

### Outputs and Performance Indicators

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Output: 068304 Cooperatives Mobilisation and Outreach Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cooperatives</td>
<td></td>
<td>conducted 2 Annual general as Saccoos meetings settled 3 disputes in Saccoos</td>
<td></td>
<td>conducted 2 Annual general as Saccoos meetings settled 3 disputes in Saccoos</td>
<td></td>
</tr>
<tr>
<td>Compliance to Laws Audited</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fuel and Lubricants procured</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cooperatives assisted in Registration</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>9,346</td>
<td>2,200</td>
<td>24 %</td>
<td>2,200</td>
<td>2,200</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>External Financing:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>9,346</td>
<td>2,200</td>
<td>24 %</td>
<td>2,200</td>
<td>2,200</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

#### Output: 068305 Tourism Promotional Services

N/A

Non Standard Outputs:

Consultative visits to line ministries made new tourism sites identified tourism promotion activities in the district mainstreamed attended 1 tourism workshop on UNESCO in Jinja Consultative visits to line ministries made new tourism sites identified tourism promotion activities in the district mainstreamed attended 1 tourism workshop on UNESCO in Jinja

221011 Printing, Stationery, Photocopying and Binding

227001 Travel inland

227004 Fuel, Lubricants and Oils

| Output: 068306 Industrial Development Services |

89
No. of opportunities identified for industrial development
(20) Number of opportunities identified for industrial development
(5) Number of opportunities identified for industrial development

No. of producer groups identified for collective value addition support
(24) Number of producer groups identified for collective value addition support
(6) Number of producer groups identified for collective value addition support

No. of value addition facilities in the district
(4) Number of value addition facilities in the district
(1) Number of value addition facilities in the district

A report on the nature of value addition support existing and needed
(2) Report on the nature of value addition support existing and needed
(7) To be compiled in Q2

Non Standard Outputs:
Farmers linked to producers
Value addition emphasized reports produced

221002 Workshops and Seminars
600 0 0 % 0
221011 Printing, Stationery, Photocopying and Binding
300 0 0 % 0
227001 Travel inland
600 0 0 % 0

Reasons for over/under performance:

<table>
<thead>
<tr>
<th></th>
<th>Total For Trade, Industry and Local Development:</th>
<th>Wage Rect:</th>
<th>Non-Wage Recurrent:</th>
<th>GoU Dev:</th>
<th>Donor Dev:</th>
<th>Total:</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>25,834 6,058 23 %</td>
<td>27,333 3,190 12 %</td>
<td>0 0 0 %</td>
<td>0 0 0 %</td>
<td>53,166 9,248 17.4 %</td>
<td></td>
</tr>
</tbody>
</table>
### SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCIII : Kamwezi</td>
<td></td>
<td></td>
<td></td>
<td>292,024</td>
<td>89,882</td>
</tr>
<tr>
<td>Sector : Agriculture</td>
<td></td>
<td></td>
<td></td>
<td>11,809</td>
<td>0</td>
</tr>
<tr>
<td>Programme : District Production Services</td>
<td></td>
<td></td>
<td></td>
<td>11,809</td>
<td>0</td>
</tr>
<tr>
<td>Capital Purchases</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output : Livestock market construction</td>
<td></td>
<td></td>
<td></td>
<td>11,809</td>
<td>0</td>
</tr>
<tr>
<td>Item : 312101 Non-Residential Buildings</td>
<td>Kibanda</td>
<td>Sector Development Grant</td>
<td></td>
<td>11,809</td>
<td>0</td>
</tr>
<tr>
<td>Building Construction - Markets-242</td>
<td>Kibanda</td>
<td>Fencing of Rubandaga Cattle Market</td>
<td></td>
<td>11,809</td>
<td>0</td>
</tr>
<tr>
<td>Sector : Works and Transport</td>
<td></td>
<td></td>
<td></td>
<td>7,953</td>
<td>0</td>
</tr>
<tr>
<td>Programme : District, Urban and Community Access Roads</td>
<td></td>
<td></td>
<td></td>
<td>7,953</td>
<td>0</td>
</tr>
<tr>
<td>Lower Local Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output : Community Access Road Maintenance (LLS)</td>
<td></td>
<td></td>
<td></td>
<td>7,953</td>
<td>0</td>
</tr>
<tr>
<td>Item : 263104 Transfers to other govt. units (Current)</td>
<td>Kamwezi Sub County</td>
<td>Kibanda</td>
<td></td>
<td>7,953</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Kibanda</td>
<td>Other Transfers from Central Government</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sector : Education</td>
<td></td>
<td></td>
<td></td>
<td>270,627</td>
<td>89,473</td>
</tr>
<tr>
<td>Programme : Pre-Primary and Primary Education</td>
<td></td>
<td></td>
<td></td>
<td>106,518</td>
<td>34,770</td>
</tr>
<tr>
<td>Lower Local Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output : Primary Schools Services UPE (LLS)</td>
<td></td>
<td></td>
<td></td>
<td>104,310</td>
<td>34,770</td>
</tr>
<tr>
<td>Item : 263367 Sector Conditional Grant (Non-Wage)</td>
<td>Bwirambere P.S.</td>
<td>Kyogo</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>5,838</td>
<td>1,946</td>
</tr>
<tr>
<td></td>
<td>Kacucu P.S</td>
<td>Kigara</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>4,986</td>
<td>1,662</td>
</tr>
<tr>
<td></td>
<td>KAMWEZI P.S.</td>
<td>Kigara</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>8,046</td>
<td>2,682</td>
</tr>
<tr>
<td></td>
<td>KANYEGANYEGYE P.S</td>
<td>Kashekye</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>7,122</td>
<td>2,374</td>
</tr>
<tr>
<td></td>
<td>KASHEKYE P.S.</td>
<td>Kyabuhangwa</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>8,682</td>
<td>2,894</td>
</tr>
<tr>
<td></td>
<td>KATUNGU P.S.</td>
<td>Kibanda</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>8,622</td>
<td>2,874</td>
</tr>
<tr>
<td></td>
<td>KIBANDA P.S</td>
<td>Kibanda</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>9,042</td>
<td>3,014</td>
</tr>
<tr>
<td></td>
<td>KIGARA P.S.</td>
<td>Kigara</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>6,942</td>
<td>2,314</td>
</tr>
</tbody>
</table>
## Vote:620 Rukiga District

<table>
<thead>
<tr>
<th>Kinyamoozi P.S.</th>
<th>Kibanda</th>
<th>Sector Conditional Grant (Non-Wage)</th>
<th>8,094</th>
<th>2,698</th>
</tr>
</thead>
<tbody>
<tr>
<td>KYABUHANGWA P.S.</td>
<td>Kyabuhangwa</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>3,762</td>
<td>1,254</td>
</tr>
<tr>
<td>KYOGO P.S.</td>
<td>Kyogo</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>5,310</td>
<td>1,770</td>
</tr>
<tr>
<td>NYAKIHANGA P.S.</td>
<td>Kashekye</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>9,558</td>
<td>3,186</td>
</tr>
<tr>
<td>OMUNKOLE P.S.</td>
<td>Rwenyangye</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>7,578</td>
<td>2,526</td>
</tr>
<tr>
<td>RUNONI</td>
<td>Kyabuhangwa</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>4,998</td>
<td>1,666</td>
</tr>
<tr>
<td>RWENYONZA P.S.</td>
<td>Rwenyangye</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>5,730</td>
<td>1,910</td>
</tr>
</tbody>
</table>

### Capital Purchases

**Output:** Latrine construction and rehabilitation

| Item : 312104 Other Structures |
| Construction Services - Other Construction Works-405 | Kashekye | Sector Development Grant | 2,208 | 0 |

**Programme:** Secondary Education

**Output:** Secondary Capitation(USE)(LLS)

| Item : 263367 Sector Conditional Grant (Non-Wage) |
| KANTARE S S | Kyogo | Sector Conditional Grant (Non-Wage) | 79,002 | 26,334 |
| ST ALOYSIUS GIRLS S S S KITANGA | Kigara | Sector Conditional Grant (Non-Wage) | 85,107 | 28,369 |

**Programme:** Primary Healthcare

**Output:** Basic Healthcare Services (HCIV-HCII-LLS)

| Item : 263367 Sector Conditional Grant (Non-Wage) |
| KitangaHC II | Kibanda | Sector Conditional Grant (Non-Wage) | 1,636 | 409 |

**LCIII:** Bukinda

| Sector : Works and Transport |
| Programme: District, Urban and Community Access Roads |
| Lower Local Services |

**Output:** Community Access Road Maintenance (LLS)

| Item : 263104 Transfers to other govt. units (Current) |
| 3,099 | 0 |
### Sector: Education

#### Programme: Pre-Primary and Primary Education

<table>
<thead>
<tr>
<th>Output: Primary Schools Services UPE (LLS)</th>
<th>47,316</th>
<th>15,772</th>
</tr>
</thead>
<tbody>
<tr>
<td>Item: 263367  Sector Conditional Grant (Non-Wage)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>BUKORANYI P.S. Karorwa</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>3,054</td>
</tr>
<tr>
<td>BUTARE P.S. Kandago</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>6,330</td>
</tr>
<tr>
<td>KANDAGO P.S. Kandago</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>3,726</td>
</tr>
<tr>
<td>KARORWA P.S. Karorwa</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>5,550</td>
</tr>
<tr>
<td>KYERERO P.S Kyerero</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>5,142</td>
</tr>
<tr>
<td>NYAKASIRU P.S. Karorwa</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>5,466</td>
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<tr>
<td>RURANGARA P.S. Karorwa</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>3,570</td>
</tr>
<tr>
<td>RWABUHIMBIRA P.S. Kyerero</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>3,294</td>
</tr>
<tr>
<td>RYABIRENGYE P.S. Nyakasiru</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>4,662</td>
</tr>
<tr>
<td>Wacheba P.S. Kyerero</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>6,522</td>
</tr>
</tbody>
</table>

### Sector: Health

#### Programme: Primary Healthcare

<table>
<thead>
<tr>
<th>Output: Basic Healthcare Services (HCIV-HCII-LLS)</th>
<th>1,636</th>
<th>409</th>
</tr>
</thead>
<tbody>
<tr>
<td>Item: 263367  Sector Conditional Grant (Non-Wage)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Kyerero HC II Kandago</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>1,636</td>
</tr>
</tbody>
</table>

### Sector: Water and Environment

#### Programme: Rural Water Supply and Sanitation

<table>
<thead>
<tr>
<th>Output: Administrative Capital</th>
<th>50,682</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Item: 312104  Other Structures</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Construction Services - Other Construction Works-405 Karorwa KARORWA GFS POWER SUPPLY</td>
<td>Sector Development Grant</td>
<td>50,682</td>
</tr>
</tbody>
</table>
# Vote:620 Rukiga District

## LCIII : Muhanga Town Council

<table>
<thead>
<tr>
<th>Programme: Pre-Primary and Primary Education</th>
<th>Output: Primary Schools Services UPE (LLS)</th>
</tr>
</thead>
<tbody>
<tr>
<td>14,888</td>
<td>10,482</td>
</tr>
</tbody>
</table>

### Lower Local Services

**Output: Primary Schools Services UPE (LLS)**

Item: 263367  Sector Conditional Grant (Non-Wage)

<table>
<thead>
<tr>
<th>Location</th>
<th>Sector</th>
<th>Grant (Non-Wage)</th>
</tr>
</thead>
<tbody>
<tr>
<td>KAKATUNDA P.S.</td>
<td>Rutare</td>
<td>10,482</td>
</tr>
</tbody>
</table>

### Capital Purchases

**Output: Latrine construction and rehabilitation**

Item: 312104  Other Structures

<table>
<thead>
<tr>
<th>Location</th>
<th>Sector</th>
<th>Grant (Wage)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction Services - Other</td>
<td>Butare</td>
<td>2,208</td>
</tr>
<tr>
<td>Construction Works - 405</td>
<td>KAKATUNDA P.S</td>
<td>0</td>
</tr>
<tr>
<td>Construction Services - Other</td>
<td>Muhanga Central</td>
<td>2,199</td>
</tr>
<tr>
<td>Construction Works - 405</td>
<td>RUSOROZA P.S</td>
<td>0</td>
</tr>
</tbody>
</table>

## LCIII : Kashambya

<table>
<thead>
<tr>
<th>Programme: District, Urban and Community Access Roads</th>
<th>Output: Community Access Road Maintenance (LLS)</th>
</tr>
</thead>
<tbody>
<tr>
<td>7,813</td>
<td>7,813</td>
</tr>
</tbody>
</table>

### Lower Local Services

**Output: Community Access Road Maintenance (LLS)**

Item: 263104  Transfers to other govt. units (Current)

<table>
<thead>
<tr>
<th>Location</th>
<th>Sector</th>
<th>Grant (Wage)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kashambya Sub County</td>
<td>Bucundura</td>
<td>Other Transfers from Central Government</td>
</tr>
<tr>
<td>Bucundura</td>
<td></td>
<td>7,813</td>
</tr>
</tbody>
</table>

### Sector: Education

<table>
<thead>
<tr>
<th>Programme: Pre-Primary and Primary Education</th>
<th>Output: Primary Teaching Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>152,934</td>
<td>0</td>
</tr>
</tbody>
</table>

### Higher LG Services

**Output: Primary Teaching Services**

Item: 211101  General Staff Salaries

<table>
<thead>
<tr>
<th>Location</th>
<th>Sector</th>
<th>Grant (Wage)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kafunjo</td>
<td></td>
<td>0</td>
</tr>
</tbody>
</table>

### Lower Local Services

**Output: Primary Schools Services UPE (LLS)**

Item: 263367  Sector Conditional Grant (Non-Wage)

<table>
<thead>
<tr>
<th>Location</th>
<th>Sector</th>
<th>Grant (Non-Wage)</th>
</tr>
</thead>
<tbody>
<tr>
<td>BUCUNDURA P.S.</td>
<td>Kafunjo</td>
<td>8,766</td>
</tr>
<tr>
<td>KABIRA P.S</td>
<td>Kitunga</td>
<td>3,990</td>
</tr>
</tbody>
</table>
### Vote: 620 Rukiga District

<table>
<thead>
<tr>
<th>School</th>
<th>Location</th>
<th>Program Type</th>
<th>Amount (Wage)</th>
<th>Amount (Non-Wage)</th>
</tr>
</thead>
<tbody>
<tr>
<td>KANTARE P.S.</td>
<td>Rutengye</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>6,450</td>
<td>2,150</td>
</tr>
<tr>
<td>KASHAMBYA P.S.</td>
<td>Kafunjo</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>8,298</td>
<td>2,766</td>
</tr>
<tr>
<td>KICUCWE P.S.</td>
<td>Rutengye</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>5,094</td>
<td>1,698</td>
</tr>
<tr>
<td>KITANGA P.S.</td>
<td>Kitanga</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>8,268</td>
<td>2,078</td>
</tr>
<tr>
<td>KITOJO P.S.</td>
<td>Bucundura</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>5,178</td>
<td>1,726</td>
</tr>
<tr>
<td>KITUNGA P.S</td>
<td>Nyakashebeya</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>6,198</td>
<td>2,066</td>
</tr>
<tr>
<td>KYEINDE P.S.</td>
<td>Bucundura</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>9,726</td>
<td>3,242</td>
</tr>
<tr>
<td>NGOMA II P.S</td>
<td>Kitunga</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>2,790</td>
<td>930</td>
</tr>
<tr>
<td>NTARAGA</td>
<td>Kitanga</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>3,978</td>
<td>1,326</td>
</tr>
<tr>
<td>NYAKARIBA P.S.</td>
<td>Rutengye</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>4,530</td>
<td>1,510</td>
</tr>
<tr>
<td>NYAMAMBO P.S</td>
<td>Kitunga</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>4,926</td>
<td>1,642</td>
</tr>
<tr>
<td>NYAMISHAMBA P.S.</td>
<td>Rutengye</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>2,766</td>
<td>922</td>
</tr>
<tr>
<td>NYEIKUNAMA P.S.</td>
<td>Nyakashebeya</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>4,530</td>
<td>1,510</td>
</tr>
<tr>
<td>RUHONWA P.S.</td>
<td>Bucundura</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>4,710</td>
<td>1,570</td>
</tr>
<tr>
<td>RUKIGA P.S</td>
<td>Kitanga</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>6,834</td>
<td>2,278</td>
</tr>
<tr>
<td>RUYUMBU P.S.</td>
<td>Kitanga</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>4,026</td>
<td>1,342</td>
</tr>
</tbody>
</table>

### Programme: Secondary Education

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101</td>
<td>General Staff Salaries</td>
<td>342,125</td>
</tr>
</tbody>
</table>

### Output: Secondary Teaching Services

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>263367</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>342,125</td>
</tr>
</tbody>
</table>

### Output: Secondary Capitation (USE) (LLS)

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101</td>
<td>General Staff Salaries</td>
<td>342,125</td>
</tr>
</tbody>
</table>

### Sector: Health

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101</td>
<td>General Staff Salaries</td>
<td>342,125</td>
</tr>
</tbody>
</table>

### Programme: Primary Healthcare

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101</td>
<td>General Staff Salaries</td>
<td>342,125</td>
</tr>
</tbody>
</table>
## Vote: 620 Rukiga District
### Output: Basic Healthcare Services (HCIV-HCII-LLS)

<table>
<thead>
<tr>
<th>Item</th>
<th>Sector</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>263367</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>3,271</td>
</tr>
<tr>
<td>263367</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>818</td>
</tr>
<tr>
<td>Karorwa HC II</td>
<td>Kafunjo</td>
<td>1,636</td>
</tr>
<tr>
<td>Kitunga HC II</td>
<td>Bucundura</td>
<td>1,636</td>
</tr>
</tbody>
</table>

### Programme: Health Management and Supervision

Capital Purchases

<table>
<thead>
<tr>
<th>Output: Administrative Capital</th>
</tr>
</thead>
<tbody>
<tr>
<td>12,342</td>
</tr>
</tbody>
</table>

### Output: Administrative Capital

<table>
<thead>
<tr>
<th>Item</th>
<th>Sector</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>312101</td>
<td>Non-Residential Buildings</td>
<td>12,342</td>
</tr>
<tr>
<td>312101</td>
<td>Sector Development Grant</td>
<td>0</td>
</tr>
<tr>
<td>Item: Building Construction</td>
<td>Bucundura</td>
<td>12,342</td>
</tr>
<tr>
<td>Construction Works-27</td>
<td>Mukyogo HCII</td>
<td>0</td>
</tr>
</tbody>
</table>

### Programme: Rural Water Supply and Sanitation

Capital Purchases

<table>
<thead>
<tr>
<th>Output: Administrative Capital</th>
</tr>
</thead>
<tbody>
<tr>
<td>51,500</td>
</tr>
</tbody>
</table>

### Output: Administrative Capital

<table>
<thead>
<tr>
<th>Item</th>
<th>Sector</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>312104</td>
<td>Other Structures</td>
<td>51,500</td>
</tr>
<tr>
<td>312104</td>
<td>Sector Development Grant</td>
<td>0</td>
</tr>
<tr>
<td>Construction Services-405</td>
<td>Kafunjo</td>
<td>51,500</td>
</tr>
<tr>
<td>Construction Works-245</td>
<td>KARISHA</td>
<td>0</td>
</tr>
<tr>
<td>Construction Works-245</td>
<td>GRAVITY FS</td>
<td>0</td>
</tr>
</tbody>
</table>

### LCHII: Rwamucucu

<table>
<thead>
<tr>
<th>Sector: Agriculture</th>
</tr>
</thead>
<tbody>
<tr>
<td>693,553</td>
</tr>
</tbody>
</table>

### Programme: District Production Services

<table>
<thead>
<tr>
<th>Programme: District Production Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>693,553</td>
</tr>
</tbody>
</table>

### Lower Local Services

<table>
<thead>
<tr>
<th>Output: Transfers to LG</th>
</tr>
</thead>
<tbody>
<tr>
<td>651,553</td>
</tr>
</tbody>
</table>

### Output: Transfers to LG

<table>
<thead>
<tr>
<th>Item: 263104</th>
<th>Transfers to other govt. units (Current)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Connecting Community access Roads with main Roads</td>
<td>Mparo Rukiga District</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>0</td>
</tr>
</tbody>
</table>

### Capital Purchases

<table>
<thead>
<tr>
<th>Output: Plant clinic/mini laboratory construction</th>
</tr>
</thead>
<tbody>
<tr>
<td>42,000</td>
</tr>
</tbody>
</table>

### Output: Plant clinic/mini laboratory construction

<table>
<thead>
<tr>
<th>Item: 312101</th>
<th>Non-Residential Buildings</th>
</tr>
</thead>
<tbody>
<tr>
<td>Building Construction - Laboratories-266</td>
<td>Mparo Construction of Agro Vet Laboratory</td>
</tr>
<tr>
<td>Sector Development Grant</td>
<td>0</td>
</tr>
</tbody>
</table>

### Sector: Works and Transport

<table>
<thead>
<tr>
<th>Programme: District, Urban and Community Access Roads</th>
</tr>
</thead>
<tbody>
<tr>
<td>120,366</td>
</tr>
</tbody>
</table>

### Programme: District, Urban and Community Access Roads
**Vote: 620 Rukiga District**

<table>
<thead>
<tr>
<th>Sector: Education</th>
<th>1,633,307</th>
<th>29,710</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme: Pre-Primary and Primary Education</td>
<td>93,591</td>
<td>29,710</td>
</tr>
</tbody>
</table>

### Lower Local Services

**Output: Community Access Road Maintenance (LLS)**

<table>
<thead>
<tr>
<th>Item: 263104 Transfers to other govt. units (Current)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rwamucucu Sub County</td>
</tr>
<tr>
<td>Rwamucucu Sub County</td>
</tr>
<tr>
<td>6,449</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Item: 263104 Transfers to other govt. units (Current)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community access Roads</td>
</tr>
<tr>
<td>Community access Roads</td>
</tr>
<tr>
<td>113,917</td>
</tr>
</tbody>
</table>

### Sector Conditional Grant (Non-Wage)

<table>
<thead>
<tr>
<th>Item: 263367</th>
<th>Sector Conditional Grant (Non-Wage)</th>
</tr>
</thead>
<tbody>
<tr>
<td>BUZOBA P.S.</td>
<td>Kitojo</td>
</tr>
<tr>
<td>HAMUNYINZA P.S.</td>
<td>Burime</td>
</tr>
<tr>
<td>HAMWARO P.S.</td>
<td>Noozi</td>
</tr>
<tr>
<td>KAHAMA P.S.</td>
<td>Burime</td>
</tr>
<tr>
<td>KAMUTUNGU P.S.</td>
<td>Nyakagabagaba</td>
</tr>
<tr>
<td>KASONI P.S.</td>
<td>Noozi</td>
</tr>
<tr>
<td>KIHOREZO P.S.</td>
<td>Nyakagabagaba</td>
</tr>
<tr>
<td>KIRUNDWE P.S.</td>
<td>Nyakagabagaba</td>
</tr>
<tr>
<td>KIYOORA</td>
<td>Noozi</td>
</tr>
<tr>
<td>MUGAMBISA P.S.</td>
<td>Nyarurambi</td>
</tr>
<tr>
<td>MURAMBI P.S.</td>
<td>Nyarurambi</td>
</tr>
<tr>
<td>NOOZI P.S.</td>
<td>Noozi</td>
</tr>
<tr>
<td>Nyakarambi P.S.</td>
<td>Kitojo</td>
</tr>
<tr>
<td>NYARUBARE P.S.</td>
<td>Nyakagabagaba</td>
</tr>
<tr>
<td>RWEMPISI P.S.</td>
<td>Burime</td>
</tr>
</tbody>
</table>
## Vote: 620 Rukiga District

**Quarter 1**

### Capital Purchases

**Output: Latrine construction and rehabilitation**

<table>
<thead>
<tr>
<th>Item Code</th>
<th>Description</th>
<th>SHOOKO P.S.</th>
<th>Nyarurambi</th>
<th>Sector Conditional Grant (Non-Wage)</th>
<th>4,998</th>
<th>2,344</th>
</tr>
</thead>
</table>

### Programme: Secondary Education

**Output: Secondary School Construction and Rehabilitation**

<table>
<thead>
<tr>
<th>Item Code</th>
<th>Description</th>
<th>BUZOOBA P S</th>
<th>Nyakagabagaba</th>
<th>Sector Development Grant</th>
<th>2,148</th>
<th>0</th>
</tr>
</thead>
</table>

### Programme: Education & Sports Management and Inspection

**Output: Administrative Capital**

<table>
<thead>
<tr>
<th>Item Code</th>
<th>Description</th>
<th>Mparo District Headquarters</th>
<th>Mparo District Headquarters</th>
<th>Mparo District Headquarters</th>
<th>393,846</th>
<th>0</th>
</tr>
</thead>
</table>

### Sector: Health

**Programme: Primary Healthcare**

<table>
<thead>
<tr>
<th>Description</th>
<th>Mparo District Headquarters</th>
<th>Mparo District Headquarters</th>
<th>Mparo District Headquarters</th>
<th>675,212</th>
<th>818</th>
</tr>
</thead>
</table>

**Lower Local Services**

**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

<table>
<thead>
<tr>
<th>Description</th>
<th>Mparo District Headquarters</th>
<th>Mparo District Headquarters</th>
<th>Mparo District Headquarters</th>
<th>3,271</th>
<th>818</th>
</tr>
</thead>
</table>
## Vote: 620 Rukiga District

### Programme: Health Management and Supervision

<table>
<thead>
<tr>
<th>Item</th>
<th>Sector Conditional Grant (Non-Wage)</th>
<th>Noozy HC II</th>
<th>Ibumba</th>
<th>Rwanjura HC II</th>
<th>Kitojo</th>
<th>Sector Conditional Grant (Non-Wage)</th>
<th>1,636</th>
<th>409</th>
</tr>
</thead>
</table>

### Programme: Rural Water Supply and Sanitation

| Capital Purchases | 671,941 | 0 |

### Programme: Non Standard Service Delivery Capital

| Output: Administrative Capital | 671,941 | 0 |

### Programme: District and Urban Administration

| Capital Purchases | 49,152 | 0 |

### Programme: District and Urban Administration

| Capital Purchases | 29,350 | 0 |

### Programme: District and Urban Administration

| Output: Non Standard Service Delivery Capital | 19,802 | 0 |

### Programme: District and Urban Administration

| Capital Purchases | 15,257 | 0 |

## Sector: Water and Environment

| Item | Building Construction - General Building Works-227 | Mparo Headquartes | Sector Development Grant | 13,000 | 0 |

| Item | Furniture and Fixtures - Chairs-634 | Mparo MPARO - DHO Office | Sector Development Grant | 3,891 | 0 |

## Sector: Public Sector Management

| Item | Building Construction - Latrines-237 | Kitojo RUSHEBEYA | Sector Development Grant | 13,000 | 0 |

## Sector: Public Sector Management

| Item | Construction Services - Other Construction Works-405 | Nyarurambi SHOOKO GFS | Sector Development Grant | 8,500 | 0 |

## Sector: Public Sector Management

| Output: Administrative Capital | 19,802 | 0 |

## Sector: Public Sector Management

| Item | Monitoring, Supervision and Appraisal - Supervision of Works-1265 | Mparo Transitional Development Grant | 19,802 | 0 |

## Sector: Public Sector Management

| Output: Administrative Capital | 15,257 | 0 |

## Sector: Public Sector Management

| Item | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Mparo RUKIGA DISTRICT | Sector Development Grant | 7,850 | 0 |

## Sector: Public Sector Management

| Item | Monitoring, Supervision and Appraisal - Allownces and Facilitation-1255 | Mparo RUKIGA DISTRICT | Sector Development Grant | 7,850 | 0 |

## Sector: Public Sector Management

| Item | Monitoring, Supervision and Appraisal - Allownces and Facilitation-1255 | Mparo RUKIGA DISTRICT | Sector Development Grant | 7,850 | 0 |

## Sector: Public Sector Management

| Item | Monitoring, Supervision and Appraisal - Allownces and Facilitation-1255 | Mparo RUKIGA DISTRICT | Sector Development Grant | 7,850 | 0 |
## Vote: 620 Rukiga District

### Programme: Local Government Planning Services

**Capital Purchases**

**Output: Administrative Capital**

### Item: 281504 Monitoring, Supervision & Appraisal of capital works

| Monitoring, Supervision and Appraisal - Workshops-1267 | Mparo Headquarters | District Discretionary Development Equalization Grant | 5,257 | 0 |

### Item: 312201 Transport Equipment

| Transport Equipment - Motorcycles-1920 | Mparo Headquarters | Transitional Development Grant | 10,000 | 0 |

### Programme: Local Government Planning Services

**Local Government Quarterly Performance Report**

**Vote: 620 Rukiga District**

**Quarter 1**

| Programme: Pre-Primary and Primary Education | 64,086 | 21,362 |

**Output: Primary Schools Services UPE (LLS)**

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

| IBUGWE P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,530 | 1,510 |
| IBUMBA P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 7,542 | 2,514 |
| KIHANGA BOYS P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,102 | 2,034 |
| KIHANGA GIRLS P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,870 | 2,290 |
| MPARO MIXED SCHOOL | Missing Parish | Sector Conditional Grant (Non-Wage) | 7,410 | 2,470 |
| MUHANGA KITABURAZA P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,762 | 2,254 |
| Ngoma I P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,954 | 1,318 |

**LCIII: Missing Subcounty**

| 865,461 | 330,992 |

**Sector: Education**

| 761,667 | 305,044 |

### LCIII: Missing Subcounty

**Sector: Education**

**Programme: Pre-Primary and Primary Education**

**Output: Primary Schools Services UPE (LLS)**

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

| IBUGWE P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,530 | 1,510 |
| IBUMBA P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 7,542 | 2,514 |
| KIHANGA BOYS P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,102 | 2,034 |
| KIHANGA GIRLS P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,870 | 2,290 |
| MPARO MIXED SCHOOL | Missing Parish | Sector Conditional Grant (Non-Wage) | 7,410 | 2,470 |
| MUHANGA KITABURAZA P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,762 | 2,254 |
| Ngoma I P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,954 | 1,318 |
## Local Government Quarterly Performance Report

**Vote: 620 Rukiga District**

**Quarter 1**

<table>
<thead>
<tr>
<th>Parish/Unit Name</th>
<th>Sector</th>
<th>Grant Type</th>
<th>Budgeted</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>NYABIREREMA DEMO.</strong></td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>9,582</td>
<td>3,194</td>
</tr>
<tr>
<td>Nyakafura P.S.</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>3,486</td>
<td>1,162</td>
</tr>
<tr>
<td>RUSOROOZA P.S.</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>4,134</td>
<td>1,378</td>
</tr>
<tr>
<td>RWAMUCUCU P.S.</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>3,714</td>
<td>1,238</td>
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</tbody>
</table>

**Programme: Secondary Education**

<table>
<thead>
<tr>
<th>Item</th>
<th>Sector</th>
<th>Grant Type</th>
<th>Budgeted</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>NYABIREREMA DEMO.</strong></td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>329,361</td>
<td>109,787</td>
</tr>
<tr>
<td>Nyakafura P.S.</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>329,361</td>
<td>109,787</td>
</tr>
<tr>
<td>RUSOROOZA P.S.</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>329,361</td>
<td>109,787</td>
</tr>
<tr>
<td>RWAMUCUCU P.S.</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>329,361</td>
<td>109,787</td>
</tr>
</tbody>
</table>

**Output: Secondary Capitation (USE) (LLS)**

<table>
<thead>
<tr>
<th>Item</th>
<th>Sector</th>
<th>Grant Type</th>
<th>Budgeted</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>KAMWEZI HIGH SCHOOL</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>113,124</td>
<td>37,708</td>
</tr>
<tr>
<td>KIHANGA S S</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>151,899</td>
<td>50,633</td>
</tr>
<tr>
<td>KYOGO SS</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>29,535</td>
<td>9,845</td>
</tr>
<tr>
<td>MUHANGA PROGRESSIVE SS</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>11,703</td>
<td>3,901</td>
</tr>
<tr>
<td>ST JOSEPHS MPARO S S</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>23,100</td>
<td>7,700</td>
</tr>
</tbody>
</table>

**Programme: Skills Development**

<table>
<thead>
<tr>
<th>Item</th>
<th>Sector</th>
<th>Grant Type</th>
<th>Budgeted</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>NYABIREREMA DEMO.</strong></td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>368,220</td>
<td>173,895</td>
</tr>
<tr>
<td>Nyakafura P.S.</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>368,220</td>
<td>173,895</td>
</tr>
<tr>
<td>RUSOROOZA P.S.</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>368,220</td>
<td>173,895</td>
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</table>

**Output: Tertiary Education Services**

<table>
<thead>
<tr>
<th>Item</th>
<th>Sector</th>
<th>Grant Type</th>
<th>Budgeted</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Staff Salaries</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Wage)</td>
<td>0</td>
<td>51,155</td>
</tr>
<tr>
<td>Kabale Bukinda PTC</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>0</td>
<td>51,155</td>
</tr>
</tbody>
</table>

**Programme: Primary Healthcare**

**Output: NGO Basic Healthcare Services (LLS)**

<table>
<thead>
<tr>
<th>Item</th>
<th>Sector</th>
<th>Grant Type</th>
<th>Budgeted</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kabatunda HC III</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>26,347</td>
<td>6,587</td>
</tr>
<tr>
<td>Kamwezi Kashekye Health Unit</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>26,347</td>
<td>6,587</td>
</tr>
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</table>
### Local Government Quarterly Performance Report

**Vote: 620 Rukiga District**

<table>
<thead>
<tr>
<th>Location</th>
<th>Parish</th>
<th>Grant Type</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kihanga HC III</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>5,071</td>
<td>1,268</td>
</tr>
<tr>
<td>Kitanga HC III</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>6,992</td>
<td>1,748</td>
</tr>
<tr>
<td>Muhanga HC II</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>3,360</td>
<td>840</td>
</tr>
<tr>
<td>Nyakarambi HC II</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>3,360</td>
<td>840</td>
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</table>

**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>77,447</td>
<td>19,362</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Location</th>
<th>Parish</th>
<th>Grant Type</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bucundura HC II</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>1,636</td>
<td>409</td>
</tr>
<tr>
<td>Bukinda HC IV</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>15,039</td>
<td>3,760</td>
</tr>
<tr>
<td>Ibugwe HC II</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>1,636</td>
<td>409</td>
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<tr>
<td>Ibumba HC II</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>1,636</td>
<td>409</td>
</tr>
<tr>
<td>Kafunjo Nyakarambi HCII</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>1,636</td>
<td>409</td>
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<tr>
<td>Kahama HC II</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
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<td>409</td>
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<tr>
<td>Kamwezi HC IV</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
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<td>3,760</td>
</tr>
<tr>
<td>Kandago HC II</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>1,636</td>
<td>409</td>
</tr>
<tr>
<td>Kashambya HC III</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>6,350</td>
<td>1,588</td>
</tr>
<tr>
<td>Kibanda HC II</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>1,636</td>
<td>409</td>
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<td>Kitojo HC II</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
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</tr>
<tr>
<td>Kyongo HC III</td>
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<td>1,588</td>
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<tr>
<td>Mparo HC IV</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>15,039</td>
<td>3,760</td>
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<tr>
<td>Mukyogo HC II</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>1,636</td>
<td>409</td>
</tr>
<tr>
<td>Nyakashebeya HC II</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>1,636</td>
<td>409</td>
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<tr>
<td>NYARURAMBI HC II</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>1,636</td>
<td>409</td>
</tr>
<tr>
<td>Rwenyangye HC II</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>1,636</td>
<td>409</td>
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</table>