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## Vote:620 Rukiga District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:620 Rukiga District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Rukiga District*

**Date:** 27/08/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	391,621	670	0%
Discretionary Government Transfers	1,084,943	286,339	26%
Conditional Government Transfers	10,953,142	2,838,721	26%
Other Government Transfers	0	81,504	0%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>12,429,706</b>	<b>3,207,235</b>	<b>26%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	72,776	3,407	1,470	5%	2%	43%
Internal Audit	24,530	4,120	4,120	17%	17%	100%
Administration	1,561,769	489,084	89,168	31%	6%	18%
Finance	171,772	19,947	19,947	12%	12%	100%
Statutory Bodies	443,793	60,069	34,466	14%	8%	57%
Production and Marketing	258,822	61,815	61,815	24%	24%	100%
Health	1,533,850	368,908	363,193	24%	24%	98%
Education	7,659,816	1,990,666	1,947,554	26%	25%	98%
Roads and Engineering	380,712	83,983	70,650	22%	19%	84%
Water	221,505	66,667	12,812	30%	6%	19%
Natural Resources	27,681	7,187	7,110	26%	26%	99%
Community Based Services	72,681	17,177	14,542	24%	20%	85%
<b>Grand Total</b>	<b>12,429,706</b>	<b>3,173,032</b>	<b>2,626,846</b>	<b>26%</b>	<b>21%</b>	<b>83%</b>
<i>Wage</i>	8,697,017	2,174,254	2,174,254	25%	25%	100%
<i>Non-Wage Reccurent</i>	2,205,474	516,530	411,610	23%	19%	80%
<i>Domestic Devt</i>	1,527,215	482,248	40,982	32%	3%	8%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

# Vote:620 Rukiga District

## Quarter1

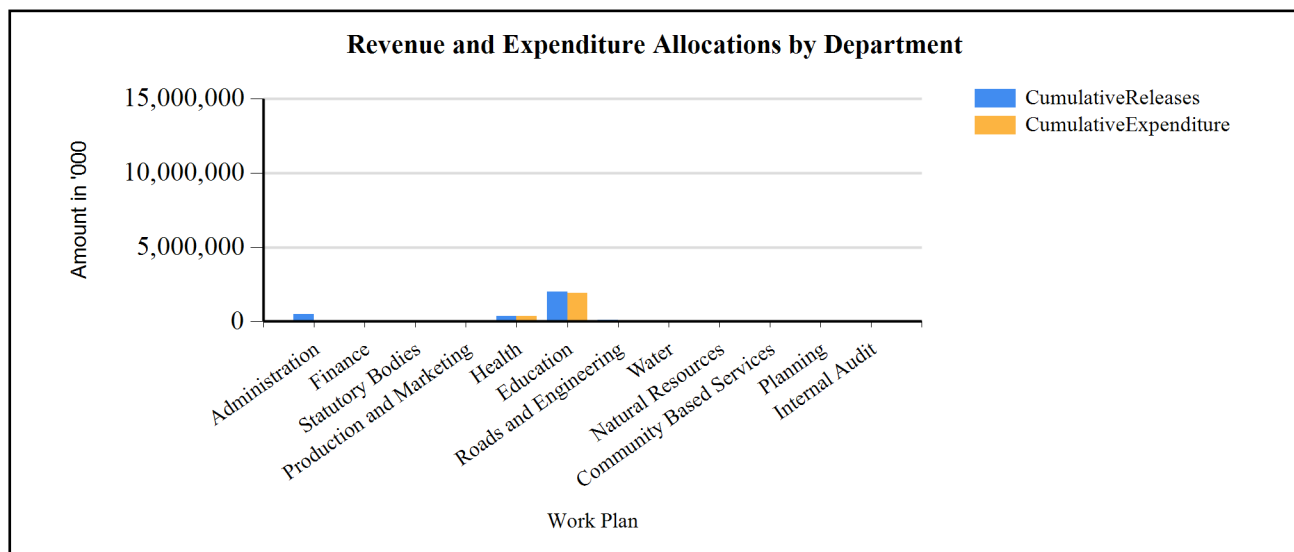
### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

In quarter One, the District received 3,207,235,000= where by Discretionary Government Budget Released Transfers performed at 26% against the annual budget, Conditional Government transfers generally performed at 26% due to District and Urban DDEG, Sector and Transitional development grants all performing at 33%. Other government transfers performed at 8150422% due to 79m and 1.8m received from URF and YLP respectively.

Generally, Locally raised revenue performed at 0% due to non realization of LST, business licenses, market charges, and other fees. This was all due to the district having started in July 2017 without a any staff in the Procurement Unit. This led to late tendering of local revenue sources. Donor funds performed at 0% due to not having donor programmes in the district. And all these received funds were disbursed to respective sectors.

Out of the received funds, 3,173,032,000= was allocated to sectors and 2,679,021,000 was spent representing 83% of the received funds in Q1. The un spent balance has been explained sector by sector.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>391,621</b>	<b>670</b>	<b>0 %</b>
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<b>2a.Discretionary Government Transfers</b>	<b>1,084,943</b>	<b>286,339</b>	<b>26 %</b>
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<b>2b.Conditional Government Transfers</b>	<b>10,953,142</b>	<b>2,838,721</b>	<b>26 %</b>
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<b>2c. Other Government Transfers</b>	<b>0</b>	<b>81,504</b>	<b>0 %</b>
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<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
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<b>Total Revenues shares</b>	<b>12,429,706</b>	<b>3,207,235</b>	<b>26 %</b>
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**Cumulative Performance for Locally Raised Revenues**

Generally, Locally raised revenue performed at 0% due to non realization of LST, business licenses, market charges, and other fees. This was all due to the district having started in July 2017 without a any staff in the Procurement Unit. This led to late tendering of local revenue sources.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

Discretionary Government Budget Released Transfers performed at 26% against the annual budget, Conditional Government transfers generally performed at 26% due to District and Urban DDEG, Sector and Transitional development grants all performing at 33%. Other government transfers performed at 8150422% due to 79m and 1.8m received from URF- MoW and YLP - MoGLSD respectively.

**Cumulative Performance for Donor Funding**

Donor funds performed at 0% due to not having donor programmes in the district.

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
District Production Services	252,695	60,357	24 %	63,064	60,357	96 %
District Commercial Services	6,127	1,458	24 %	1,532	1,458	95 %
<b>Sub- Total</b>	<b>258,822</b>	<b>61,815</b>	<b>24 %</b>	<b>64,595</b>	<b>61,815</b>	<b>96 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	370,719	70,650	19 %	98,025	70,650	72 %
District Engineering Services	9,993	0	0 %	2,500	0	0 %
<b>Sub- Total</b>	<b>380,712</b>	<b>70,650</b>	<b>19 %</b>	<b>100,525</b>	<b>70,650</b>	<b>70 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,811,226	1,380,637	24 %	1,451,910	1,380,637	95 %
Secondary Education	1,608,685	492,449	31 %	402,171	492,449	122 %
Skills Development	150,549	37,637	25 %	37,637	37,637	100 %
Education & Sports Management and Inspection	89,357	36,830	41 %	21,145	36,830	174 %
<b>Sub- Total</b>	<b>7,659,816</b>	<b>1,947,554</b>	<b>25 %</b>	<b>1,912,864</b>	<b>1,947,554</b>	<b>102 %</b>
<b>Sector: Health</b>						
Primary Healthcare	154,958	27,374	18 %	38,737	27,374	71 %
Health Management and Supervision	1,378,892	335,819	24 %	344,723	335,819	97 %
<b>Sub- Total</b>	<b>1,533,850</b>	<b>363,193</b>	<b>24 %</b>	<b>383,460</b>	<b>363,193</b>	<b>95 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	221,505	12,812	6 %	56,920	12,812	23 %
Natural Resources Management	27,681	7,110	26 %	6,068	7,110	117 %
<b>Sub- Total</b>	<b>249,186</b>	<b>19,922</b>	<b>8 %</b>	<b>62,988</b>	<b>19,922</b>	<b>32 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	72,681	14,542	20 %	17,374	14,542	84 %
<b>Sub- Total</b>	<b>72,681</b>	<b>14,542</b>	<b>20 %</b>	<b>17,374</b>	<b>14,542</b>	<b>84 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,561,768	89,168	6 %	264,956	89,168	34 %
Local Statutory Bodies	443,793	34,466	8 %	110,948	34,466	31 %
Local Government Planning Services	72,776	1,470	2 %	18,194	1,470	8 %
<b>Sub- Total</b>	<b>2,078,337</b>	<b>125,103</b>	<b>6 %</b>	<b>394,098</b>	<b>125,103</b>	<b>32 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	171,772	19,947	12 %	42,229	19,947	47 %
Internal Audit Services	24,530	4,120	17 %	6,281	4,120	66 %
<b>Sub- Total</b>	<b>196,303</b>	<b>24,067</b>	<b>12 %</b>	<b>48,510</b>	<b>24,067</b>	<b>50 %</b>
<b>Grand Total</b>	<b>12,429,706</b>	<b>2,626,846</b>	<b>21 %</b>	<b>2,984,414</b>	<b>2,626,846</b>	<b>88 %</b>

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### SECTION B : Workplan Summary

#### Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>523,219</b>	<b>129,224</b>	<b>25%</b>	<b>130,848</b>	<b>129,224</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	31,264	6,496	21%	7,816	6,496	83%
District Unconditional Grant (Wage)	73,986	8,351	11%	18,497	8,351	45%
Gratuity for Local Governments	147,939	36,985	25%	36,985	36,985	100%
Locally Raised Revenues	21,463	0	0%	5,366	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	75,567	34,142	45%	18,935	34,142	180%
Multi-Sectoral Transfers to LLGs_Wage	125,000	31,250	25%	31,250	31,250	100%
Pension for Local Governments	48,000	12,000	25%	12,000	12,000	100%
<b>Development Revenues</b>	<b>1,038,550</b>	<b>359,860</b>	<b>35%</b>	<b>134,139</b>	<b>359,860</b>	<b>268%</b>
District Discretionary Development Equalization Grant	17,986	23,697	132%	4,010	23,697	591%
Multi-Sectoral Transfers to LLGs_Gou	20,564	10,795	52%	5,129	10,795	210%
Transitional Development Grant	1,000,000	325,368	33%	125,000	325,368	260%
<b>Total Revenues shares</b>	<b>1,561,769</b>	<b>489,084</b>	<b>31%</b>	<b>264,987</b>	<b>489,084</b>	<b>185%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	198,986	39,601	20%	49,747	39,601	80%
Non Wage	324,233	38,771	12%	112,137	38,771	35%
<b>Development Expenditure</b>						
Domestic Development	1,038,549	10,795	1%	103,072	10,795	10%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,561,768</b>	<b>89,168</b>	<b>6%</b>	<b>264,956</b>	<b>89,168</b>	<b>34%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>50,852</b>	<b>39%</b>			

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Wage	0		
Non Wage	50,852		
<b>Development Balances</b>	<b>349,065</b>	<b>97%</b>	
Domestic Development	349,065		
Donor Development	0		
<b>Total Unspent</b>	<b>399,917</b>	<b>82%</b>	

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

The sector received 489,084,000= representing 35% and 268% of the annual and quarterly budgets respectively. This over performance was due to District DDEG, Transitional development, multi sectoral transfers recurrent and development revenues performing at 132%, 33%, 45% and 52% respectively.

Out of the received, 138,312,000= was spent leaving unspent balance of 350,772,000=. This was composed of District DDEG and non wage meant for construction of administration block and fuel used in monitoring of LLGs.

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

Projects were still in the procurement phase. also service providers had not presented their LPOs for payments

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

District programs implemented in the 4 sub counties and two town councils in the District. National celebrations attended to. Monthly TPC meetings held. and staff salaries paid.

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## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>171,772</b>	<b>19,947</b>	<b>12%</b>	<b>43,056</b>	<b>19,947</b>	<b>46%</b>
District Unconditional Grant (Non-Wage)	17,849	2,519	14%	4,462	2,519	56%
District Unconditional Grant (Wage)	76,049	17,429	23%	19,012	17,429	92%
Locally Raised Revenues	17,940	0	0%	4,485	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	59,934	0	0%	15,097	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>171,772</b>	<b>19,947</b>	<b>12%</b>	<b>43,056</b>	<b>19,947</b>	<b>46%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	76,049	17,429	23%	18,299	17,429	95%
Non Wage	95,723	2,519	3%	23,931	2,519	11%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>171,772</b>	<b>19,947</b>	<b>12%</b>	<b>42,229</b>	<b>19,947</b>	<b>47%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			



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

The sector received 19,947,000= representing 12% and 46% of the annual and quarterly budgets respectively. This under performance was due to non-realization of local revenue and multi sectoral transfers. The sector spent all the received funds hence remaining with zero balance.

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

There was no balance

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

Staff salaries were paid for 3 months. Supervised and mentored 4 Accounts Staff in LLG, coordinated visits to line ministries & LLGs. Warranted and Invoiced Q1 releases. 2 council meetings were held for swearing in ceremonies of the interim council and substantive council 1 executive committee held travels to kampala by the interim district chairperson for consultations with ministries and agencies

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>443,793</b>	<b>60,069</b>	<b>14%</b>	<b>112,129</b>	<b>60,069</b>	<b>54%</b>
District Unconditional Grant (Non-Wage)	185,053	37,020	20%	46,263	37,020	80%
District Unconditional Grant (Wage)	72,511	23,049	32%	18,128	23,049	127%
Locally Raised Revenues	107,799	0	0%	26,950	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	78,430	0	0%	20,789	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>443,793</b>	<b>60,069</b>	<b>14%</b>	<b>112,129</b>	<b>60,069</b>	<b>54%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	72,511	23,049	32%	17,130	23,049	135%
Non Wage	371,282	11,416	3%	93,818	11,416	12%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>443,793</b>	<b>34,466</b>	<b>8%</b>	<b>110,948</b>	<b>34,466</b>	<b>31%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		25,604				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>25,604</b>	<b>43%</b>			

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

The department received 60,069,000= representing 14% and 54% of the annual and quarterly budgets respectively. This under performance was due to non-realization of local revenues and multi sectoral transfers. Out of the received funds, 34,466,000= was spent leaving a balance of 25,604,000= unspent and composed of non-wage meant for Exgratia LCIs and IIs.

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

Exgratia LCIs and IIs was planned to be paid at the end of the FY.

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

Staff salaries paid for 3 months, DEC monitoring conducted in LLGs. 1 council meeting held, swearing new political leaders done.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>243,054</b>	<b>56,559</b>	<b>23%</b>	<b>61,060</b>	<b>56,559</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	5,589	808	14%	1,397	808	58%
Locally Raised Revenues	5,617	0	0%	1,404	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,842	0	0%	2,507	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	19,439	4,860	25%	4,860	4,860	100%
Sector Conditional Grant (Wage)	203,567	50,892	25%	50,892	50,892	100%
<b>Development Revenues</b>	<b>15,768</b>	<b>5,256</b>	<b>33%</b>	<b>3,942</b>	<b>5,256</b>	<b>133%</b>
Sector Development Grant	15,768	5,256	33%	3,942	5,256	133%
<b>Total Revenues shares</b>	<b>258,822</b>	<b>61,815</b>	<b>24%</b>	<b>65,002</b>	<b>61,815</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	203,567	50,892	25%	50,892	50,892	100%
Non Wage	39,487	5,668	14%	9,762	5,668	58%
<b>Development Expenditure</b>						
Domestic Development	15,768	5,256	33%	3,942	5,256	133%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>258,822</b>	<b>61,815</b>	<b>24%</b>	<b>64,595</b>	<b>61,815</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The sector received 61,815,000= representing 24% and 95% respectively. This under performance was due to non realization of local revenues and multi sectoral transfers;and District Unconditional Grant (Non-Wage) performing at 14%. All the received funds were s totally spent.

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

There was no balance unspent.

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

staff salaries paid for 3 months, 3 Field Visits for Backstopping sub county staff conducted. Inspection and certification of agricultural inputs. 3 farm Visits conducted. 60 Fish farmers trained on fisheries regulations.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,505,145</b>	<b>368,908</b>	<b>25%</b>	<b>376,477</b>	<b>368,908</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	2,103	304	14%	526	304	58%
Locally Raised Revenues	2,114	0	0%	529	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	26,511	0	0%	6,818	0	0%
Sector Conditional Grant (Non-Wage)	131,157	32,789	25%	32,789	32,789	100%
Sector Conditional Grant (Wage)	1,343,260	335,815	25%	335,815	335,815	100%
<b>Development Revenues</b>	<b>28,705</b>	<b>0</b>	<b>0%</b>	<b>7,600</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	18,762	0	0%	4,690	0	0%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,943	0	0%	2,910	0	0%
<b>Total Revenues shares</b>	<b>1,533,850</b>	<b>368,908</b>	<b>24%</b>	<b>384,077</b>	<b>368,908</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,343,260	335,815	25%	335,815	335,815	100%
Non Wage	161,885	27,378	17%	40,469	27,378	68%
<b>Development Expenditure</b>						
Domestic Development	28,705	0	0%	7,176	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,533,850</b>	<b>363,193</b>	<b>24%</b>	<b>383,460</b>	<b>363,193</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		5,716				
<b>Development Balances</b>						
Domestic Development		0				

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

Donor Development	0		
<b>Total Unspent</b>	<b>5,716</b>	<b>2%</b>	

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

The sector received 368,908,000= by the end of Q1 representing 24% and 96% of annual and quarterly budgets respectively. This under performance was due to DDEG, locally raised revenue, multisectoral transfers under both recurrent and development revenue, district non-wedge performed at 14%. Out of the received funds 367,026,000 was spent leaving 1,882,000= unspent. This was composed of district non-wedge meant for training of health workers and vehicle repair.

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

vehicle repair whose service provider had not claimed for and training of staff planned for Q2

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

staff salaried were paid for 3 months. mentored 41 health workers in support supervision. trained 5 health workers in tuberculosis DHIS2 as TOT's and 31 health workers from lower health facilities on online reporting of tuberculosis. mentored health workers in PMTCT. paid for stationery, modem, news papers, airtime, fuel and data

## Vote:620 Rukiga District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,493,113</b>	<b>1,932,142</b>	<b>26%</b>	<b>1,873,157</b>	<b>1,932,142</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	11,019	1,593	14%	2,755	1,593	58%
District Unconditional Grant (Wage)	13,924	7,500	54%	3,481	7,500	215%
Locally Raised Revenues	11,075	0	0%	2,769	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,157	0	0%	2,418	0	0%
Sector Conditional Grant (Non-Wage)	735,783	245,261	33%	183,946	245,261	133%
Sector Conditional Grant (Wage)	6,711,155	1,677,789	25%	1,677,789	1,677,789	100%
<b>Development Revenues</b>	<b>166,703</b>	<b>58,523</b>	<b>35%</b>	<b>42,906</b>	<b>58,523</b>	<b>136%</b>
District Discretionary Development Equalization Grant	15,580	0	0%	3,895	0	0%
Multi-Sectoral Transfers to LLGs_Gou	32,988	19,145	58%	9,477	19,145	202%
Sector Development Grant	118,135	39,378	33%	29,534	39,378	133%
<b>Total Revenues shares</b>	<b>7,659,816</b>	<b>1,990,666</b>	<b>26%</b>	<b>1,916,063</b>	<b>1,990,666</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,725,079	1,685,289	25%	1,681,270	1,685,289	100%
Non Wage	768,034	243,120	32%	193,165	243,120	126%
<b>Development Expenditure</b>						
Domestic Development	166,703	19,145	11%	38,429	19,145	50%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,659,816</b>	<b>1,947,554</b>	<b>25%</b>	<b>1,912,864</b>	<b>1,947,554</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,734</b>	<b>0%</b>			
Wage		0				
Non Wage		3,734				
<b>Development Balances</b>		<b>39,378</b>	<b>67%</b>			



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

Domestic Development	39,378		
Donor Development	0		
<b>Total Unspent</b>	<b>43,112</b>	<b>2%</b>	

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

The sector received 1,990,666,000= representing 26% and 104% of the annual and quarterly budgets respectively. This over performance was due to multi sectoral transfers under development, sector conditional non wage and non wage performing at 58%, 54% and 33% respectively.

Out of the received funds, 1,947,554,000= was spent leaving unspent balance of 43,112,000= composed of 3,734,000= as sector non wage meant for fuel used in inspection activities and 39,378,000= as SFG meant for VIP latrine Stances constructed at 5 primary schools of; Omunkore P/S in Kamwezi, Rwempisi P/S in Rwamucucu S/C, Bwirambere in Kamwezi S/C, Ntaraga in Kashambya S/C and Kasooni in Rwamucucu Sub County

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

service provider of fuel used during inspection had not claimed for it. VIP latrine construction in primary schools was still ongoing.

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

Staff salaries paid for 3 months.Sensitized SMCs and PTAs on their roles and responsibilities Held meetings with headteacher of primary schools Met proprietors of private institutions

## Vote:620 Rukiga District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>283,563</b>	<b>83,983</b>	<b>30%</b>	<b>70,396</b>	<b>83,983</b>	<b>119%</b>
District Unconditional Grant (Non-Wage)	4,984	720	14%	1,246	720	58%
District Unconditional Grant (Wage)	23,356	3,613	15%	5,839	3,613	62%
Locally Raised Revenues	5,009	0	0%	1,252	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,981	42,218	2131%	0	42,218	0%
Other Transfers from Central Government	0	37,432	0%	0	37,432	0%
Sector Conditional Grant (Non-Wage)	248,234	0	0%	62,058	0	0%
<b>Development Revenues</b>	<b>97,148</b>	<b>0</b>	<b>0%</b>	<b>27,312</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	18,762	0	0%	5,267	0	0%
Multi-Sectoral Transfers to LLGs_Gou	78,386	0	0%	22,045	0	0%
<b>Total Revenues shares</b>	<b>380,712</b>	<b>83,983</b>	<b>22%</b>	<b>97,708</b>	<b>83,983</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,356	3,613	15%	5,839	3,613	62%
Non Wage	260,207	67,037	26%	72,628	67,037	92%
<b>Development Expenditure</b>						
Domestic Development	97,148	0	0%	22,057	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>380,712</b>	<b>70,650</b>	<b>19%</b>	<b>100,525</b>	<b>70,650</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,333</b>	<b>16%</b>			
Wage		0				
Non Wage		13,333				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				

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

Donor Development	0		
<b>Total Unspent</b>	<b>13,333</b>	<b>16%</b>	

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

The department received 83,983,000= by end of Q1 representing 22% and 86% of the annual and quarterly budgets respectively. This under performance was due to non realization of multi sectoral transfers under dev't and District DDEG; and District non wage and wage performing at 14% and 15% respectively.

Out of the received funds, 70,650,000= was spent leaving 13,333,000= unspent. This was composed of non wage meant for grading of roads.

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

Graded of roads was not done due to heavy rains

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

Staff salaries paid for 3 months, mechanized roads maintained for 3 months.

## Vote:620 Rukiga District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>41,164</b>	<b>8,059</b>	<b>20%</b>	<b>10,628</b>	<b>8,059</b>	<b>76%</b>
Multi-Sectoral Transfers to LLGs_NonWage	8,928	0	0%	2,560	0	0%
Sector Conditional Grant (Non-Wage)	32,236	8,059	25%	8,068	8,059	100%
<b>Development Revenues</b>	<b>180,341</b>	<b>58,608</b>	<b>32%</b>	<b>47,510</b>	<b>58,608</b>	<b>123%</b>
Multi-Sectoral Transfers to LLGs_Gou	4,516	0	0%	2,171	0	0%
Sector Development Grant	155,187	51,729	33%	40,180	51,729	129%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
<b>Total Revenues shares</b>	<b>221,505</b>	<b>66,667</b>	<b>30%</b>	<b>58,138</b>	<b>66,667</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	41,164	7,026	17%	10,291	7,026	68%
<b>Development Expenditure</b>						
Domestic Development	180,341	5,786	3%	46,629	5,786	12%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>221,505</b>	<b>12,812</b>	<b>6%</b>	<b>56,920</b>	<b>12,812</b>	<b>23%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,033</b>	<b>13%</b>			
Wage		0				
Non Wage		1,033				
<b>Development Balances</b>						
		<b>52,822</b>	<b>90%</b>			
Domestic Development		52,822				
Donor Development		0				
<b>Total Unspent</b>		<b>53,856</b>	<b>81%</b>			

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

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

The sector received 66,667,000 ugx representing 30% and 115% of the annual and quarterly budgets respectively. This over performance was due to sector and transitional development grants both performing at 33%.

Out of the received, 12,812,000 ugx was spent leaving 53,856,000 ugx unspent. This was composed of district non wage (11,033,000) and and development (52,822,000) meant for construction of kasambya GFS.

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

Procurement process on going.

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

Created rapport in two sub counties,triggered 15 villages and followed up10 triggered villages.

## Vote:620 Rukiga District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>27,681</b>	<b>7,187</b>	<b>26%</b>	<b>6,068</b>	<b>7,187</b>	<b>118%</b>
District Unconditional Grant (Non-Wage)	4,354	629	14%	1,088	629	58%
District Unconditional Grant (Wage)	13,249	6,000	45%	3,312	6,000	181%
Locally Raised Revenues	4,376	0	0%	1,094	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,471	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,231	558	25%	573	558	97%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>27,681</b>	<b>7,187</b>	<b>26%</b>	<b>6,068</b>	<b>7,187</b>	<b>118%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,249	6,000	45%	3,010	6,000	199%
Non Wage	14,432	1,110	8%	3,058	1,110	36%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>27,681</b>	<b>7,110</b>	<b>26%</b>	<b>6,068</b>	<b>7,110</b>	<b>117%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>77</b>	<b>1%</b>			
Wage		0				
Non Wage		77				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>77</b>	<b>1%</b>			

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

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

The department received 7,187,000= representing 26% and 118% of the annual and quarterly budgets respectively. This over performance was due to District Unconditional Grant (Wage) performing at 45%. Out of the received funds, 7,110,000= was spent leaving a balance of 77,000= unspent and composed of non-wage meant for sector bank account operations

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

The balance was meant for sector bank account operations

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

4 sub county visits on sensitization on land tenure compliance and conservation management.

## Vote:620 Rukiga District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>72,681</b>	<b>17,177</b>	<b>24%</b>	<b>18,799</b>	<b>17,177</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	5,349	773	14%	1,337	773	58%
District Unconditional Grant (Wage)	23,723	9,447	40%	5,931	9,447	159%
Locally Raised Revenues	5,376	0	0%	1,344	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,819	0	0%	5,143	0	0%
Other Transfers from Central Government	0	1,854	0%	0	1,854	0%
Sector Conditional Grant (Non-Wage)	20,413	5,103	25%	5,044	5,103	101%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>72,681</b>	<b>17,177</b>	<b>24%</b>	<b>18,799</b>	<b>17,177</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,723	9,447	40%	5,135	9,447	184%
Non Wage	48,958	5,096	10%	12,239	5,096	42%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>72,681</b>	<b>14,542</b>	<b>20%</b>	<b>17,374</b>	<b>14,542</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,635</b>	<b>15%</b>			
Wage		0				
Non Wage		2,635				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>2,635</b>	<b>15%</b>			



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## Vote:620 Rukiga District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The Department r received 17,177,000= representing 91% of the quarterly budgeted funds and 24% of annual budgeted funds was spent. This under performance was due to no realization of local revenues, multi sectoral transfers as well as other government transfers.

Out of the received, 14,542,000= was spent leaving 2,635,000= unspent. This was composed of non wage for fuel used in monitoring PWD groups in LLGs.

### Reasons for unspent balances on the bank account

service provider had not yet claimed fuel.

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

Conducted 1 District Women council meeting. Conducted 1 District Youth Executive meeting. mobilized 19 Women Groups to be supported under UWEP. Mobilized 12 Youth groups to benefit under YLP. Monitored 10 projects of Women in the 6 LLGs. Monitored 2 Youth projects in Bukinda sub county. Held 15 Gender sensitization meeting in 4 LLGs. Provided support Supervision to 10 FAL instructors in the 5 LLGs. Conducted 5 FAI review meetings in 5LLGs and 1 at the District headquarters. Conducted 1mentorship meeting to the CBS staff. Prepared and submitted UWEP and YLP work plans to the Ministry.

## Vote:620 Rukiga District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>72,776</b>	<b>3,407</b>	<b>5%</b>	<b>18,258</b>	<b>3,407</b>	<b>19%</b>
District Unconditional Grant (Non-Wage)	55,549	3,407	6%	13,887	3,407	25%
District Unconditional Grant (Wage)	9,350	0	0%	2,338	0	0%
Locally Raised Revenues	5,260	0	0%	1,315	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,617	0	0%	718	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>72,776</b>	<b>3,407</b>	<b>5%</b>	<b>18,258</b>	<b>3,407</b>	<b>19%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,350	0	0%	2,338	0	0%
Non Wage	63,426	1,470	2%	15,856	1,470	9%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>72,776</b>	<b>1,470</b>	<b>2%</b>	<b>18,194</b>	<b>1,470</b>	<b>8%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,937</b>	<b>57%</b>			
Wage		0				
Non Wage		1,937				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,937</b>	<b>57%</b>			

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

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

The unit received 3,407,000= representing 5% and 19% of the annual and quarterly budgets respectively. This under performance was due to non-realization of local revenue, multi sectoral transfers and district wage.

Out of the received, 1,470,000= was spent leaving 1,937,000= unspent. This was composed of non wage meant for fuel used in monitoring PAF projects.

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

service provider had not yet claimed for fuel used in monitoring PAF projects.

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

Quarterly work plan prepared, Budget consultative meeting attended

## Vote:620 Rukiga District

## Quarter1

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>24,530</b>	<b>4,120</b>	<b>17%</b>	<b>7,363</b>	<b>4,120</b>	<b>56%</b>
District Unconditional Grant (Non-Wage)	2,615	1,000	38%	654	1,000	153%
District Unconditional Grant (Wage)	7,888	3,120	40%	1,972	3,120	158%
Locally Raised Revenues	2,629	0	0%	657	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,398	0	0%	4,080	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>24,530</b>	<b>4,120</b>	<b>17%</b>	<b>7,363</b>	<b>4,120</b>	<b>56%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,888	3,120	40%	1,972	3,120	158%
Non Wage	16,642	1,000	6%	4,309	1,000	23%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>24,530</b>	<b>4,120</b>	<b>17%</b>	<b>6,281</b>	<b>4,120</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

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

The department received 4,120,000= representing 17% and 56% respectively. This under performance was due to non-realization of local revenues and multi sectoral transfers. All the received funds were spent totally.

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

all money spent as allocated

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

carried out one special audit  
compiled and submitted audit work plan  
attended 2 work shops on PBS

# Vote:620 Rukiga District

## Quarter1

### Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

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

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

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**Vote:620 Rukiga District**

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**Quarter1**

# Vote:620 Rukiga District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Increased level of activities as the district was starting led to over performance in the quarter.					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Quarter one activities were rolled over to quarter two leading to under performance.					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No release of funds for this activity					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no staff to implement these activities					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No release of funds for the activities.					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138108 Assets and Facilities Management</b>					
Error: Subreport could not be shown.					



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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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

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Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 138111 Records Management Services**

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Error: Subreport could not be shown.

Reasons for over/under performance:

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

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Administration : Wage Rect:</i>	<i>73,986</i>	<i>8,351</i>	<i>11 %</i>	<i>8,351</i>
<i>Non-Wage Reccurent:</i>	<i>248,665</i>	<i>4,629</i>	<i>2 %</i>	<i>4,629</i>
<i>GoU Dev:</i>	<i>1,017,986</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,340,637</i>	<i>12,980</i>	<i>1.0 %</i>	<i>12,980</i>

# Vote:620 Rukiga District

## Quarter1

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	76,049	17,429	23 %		17,429
<i>Non-Wage Reccurent:</i>	35,789	2,519	7 %		2,519
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	111,838	19,947	17.8 %		19,947

# Vote:620 Rukiga District

## Quarter1

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: since the district was new and being run by 7 councilors during the interim council there was no committee meeting was held					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under staffing, there is no substantive officer in the PDU of the district and the district is using the services of kabale district local government					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to lack of staff no activities apart from updating and verifying staff in the district The District Service Commission is not yet constituted					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>72,511</i>	<i>23,049</i>	<i>32 %</i>	<i>23,049</i>
<i>Non-Wage Reccurent:</i>	<i>292,852</i>	<i>11,416</i>	<i>4 %</i>	<i>11,416</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>365,363</i>	<i>34,466</i>	<i>9.4 %</i>	<i>34,466</i>

# Vote:620 Rukiga District

## Quarter1

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited or Under Funding. Staffing Gaps.					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under Funding, limited transport facilities.					
<b>Output : 018205 Fisheries regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor Funding					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited Funding and poor transport means.					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018303 Market Linkage Services</b>					
Error: Subreport could not be shown.					

# Vote:620 Rukiga District

## Quarter1

Error: Subreport could not be shown.

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Reasons for over/under performance:

### Output : 018304 Cooperatives Mobilisation and Outreach Services

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Error: Subreport could not be shown.

Reasons for over/under performance:

### Output : 018309 Sector Management and Monitoring

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>203,567</i>	<i>50,892</i>	<i>25 %</i>	<i>50,892</i>
<i>Non-Wage Reccurent:</i>	<i>30,645</i>	<i>5,668</i>	<i>18 %</i>	<i>5,668</i>
<i>GoU Dev:</i>	<i>15,768</i>	<i>5,256</i>	<i>33 %</i>	<i>5,256</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>249,980</i>	<i>61,815</i>	<i>24.7 %</i>	<i>61,815</i>

## Vote:620 Rukiga District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: MATERNITY DELIVERIES ARE LOW DUE TO LACK OF ANAESTHETIC OFFICERS. MANY MOTHERS ARE REFERRED TO KABALE REGIONAL REFERRAL HOSPITAL					
<b>Capital Purchases</b>					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate vehicles					
<i>Total For Health : Wage Rect:</i>	<i>1,343,260</i>	<i>335,815</i>	<i>25 %</i>		<i>335,815</i>
<i>Non-Wage Reccurent:</i>	<i>135,375</i>	<i>27,378</i>	<i>20 %</i>		<i>27,378</i>
<i>GoU Dev:</i>	<i>18,762</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,497,396</i>	<i>363,193</i>	<i>24.3 %</i>		<i>363,193</i>

**Vote:620 Rukiga District****Quarter1****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Uncooperative parents and absenteeism of teachers and pupils					
<b>Capital Purchases</b>					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non Compliant Headteachers on data submission Non compliant parents on school feeding and timely provision of school requirements					
<b>Programme : 0783 Skills Development</b>					
<b>Lower Local Services</b>					
<b>Output : 078351 Tertiary Institutions Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not all Staff were paid their Salaries during the quarter due to financial coding blocks.					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					



## Vote:620 Rukiga District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Low education levels of chairpersons of SMCs and PTAs					
Illegally operating private schools					
Un cooperative parents					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lack of means of transport for school inspection and monitoring					
Bad roads due to rainy season					
Under staffing in the department					
<i>Total For Education : Wage Rect:</i>	6,725,079	1,685,289	25 %		1,685,289
<i>Non-Wage Reccurent:</i>	757,877	243,120	32 %		243,120
<i>GoU Dev:</i>	133,716	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	7,616,672	1,928,409	25.3 %		1,928,409

# Vote:620 Rukiga District

## Quarter1

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely release of funds from the centre					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Heavy rains that disrupted works.					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Heavy rains that disrupted works.					
<b>Capital Purchases</b>					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:620 Rukiga District

## Quarter1

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 048204 Electrical Installations/Repairs</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	23,356	3,613	15 %		3,613
<i>Non-Wage Reccurent:</i>	258,226	24,819	10 %		24,819
<i>GoU Dev:</i>	18,762	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	300,344	28,432	9.5 %		28,432

# Vote:620 Rukiga District

## Quarter1

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Availability of funds and committed staff.					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Availability of funds and committed staff					
<b>Capital Purchases</b>					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098184 Construction of piped water supply system</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>32,236</i>	<i>7,026</i>	<i>22 %</i>	<i>7,026</i>
<i>GoU Dev:</i>	<i>175,825</i>	<i>5,786</i>	<i>3 %</i>	<i>5,786</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>208,061</i>	<i>12,812</i>	<i>6.2 %</i>	<i>12,812</i>

# Vote:620 Rukiga District

## Quarter1

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Increased level of activities, and report making for the starting district led to over performance in the quarter					
<b>Output : 098302 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: quarter one activities rolled over to quarter two due to insufficient release of fund hence underperformance.					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
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Reasons for over/under performance:					
<b>Output : 098306 Community Training in Wetland management</b>					
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Reasons for over/under performance: quarter one activities rolled over to quarter two due to insufficient release of fund hence underperformance.					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
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## Quarter1

Reasons for over/under performance:		Quarter one activities rolled over to quarter two due to insufficient release of fund hence underperformance.																											
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>																													
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Reasons for over/under performance:		quarter one activities rolled over to quarter two due to insufficient release of fund hence underperformance.																											
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>																													
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Reasons for over/under performance:		Quarter one activities rolled over to quarter two due to insufficient release of fund hence underperformance.																											
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>																													
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Reasons for over/under performance:		Quarter one activities rolled over to quarter two due to insufficient release of fund hence underperformance.																											
<b>Output : 098311 Infrastruture Planning</b>																													
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Reasons for over/under performance:		Quarter one activities rolled over to quarter two due to insufficient release of fund hence underperformance.																											
<table><tr><td><i>Total For Natural Resources : Wage Rect:</i></td><td><i>13,249</i></td><td><i>6,000</i></td><td><i>45 %</i></td><td><i>6,000</i></td></tr><tr><td><i>Non-Wage Reccurent:</i></td><td><i>10,961</i></td><td><i>1,110</i></td><td><i>10 %</i></td><td><i>1,110</i></td></tr><tr><td><i>GoU Dev:</i></td><td><i>0</i></td><td><i>0</i></td><td><i>0 %</i></td><td><i>0</i></td></tr><tr><td><i>Donor Dev:</i></td><td><i>0</i></td><td><i>0</i></td><td><i>0 %</i></td><td><i>0</i></td></tr><tr><td><i>Grand Total:</i></td><td><i>24,210</i></td><td><i>7,110</i></td><td><i>29.4 %</i></td><td><i>7,110</i></td></tr></table>					<i>Total For Natural Resources : Wage Rect:</i>	<i>13,249</i>	<i>6,000</i>	<i>45 %</i>	<i>6,000</i>	<i>Non-Wage Reccurent:</i>	<i>10,961</i>	<i>1,110</i>	<i>10 %</i>	<i>1,110</i>	<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	<i>Grand Total:</i>	<i>24,210</i>	<i>7,110</i>	<i>29.4 %</i>	<i>7,110</i>
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<i>Non-Wage Reccurent:</i>	<i>10,961</i>	<i>1,110</i>	<i>10 %</i>	<i>1,110</i>																									
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>																									
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>																									
<i>Grand Total:</i>	<i>24,210</i>	<i>7,110</i>	<i>29.4 %</i>	<i>7,110</i>																									

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## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of office facilities. poor transport means. Under staffing . 16 groups were monitored as the target were 14 because hence over performance new programs came in and groups increased.					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Lack of Office facilities. Under staffing. Lack of transport means. untimely release of funds.					
<b>Output : 108105 Adult Learning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Untrained FAL instructors. Untimely release of funds. Lack of transport means .					
<b>Output : 108109 Support to Youth Councils</b>					
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Reasons for over/under performance: Challenges faced were untimely release of funds. there is inadequate funding. No means of transport.Under performance was caused by untimely release of funds.					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The reason for under performance is untimely release of funds and lack of clear guidelines concerning Disability funds.					
<b>Output : 108114 Representation on Women's Councils</b>					
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## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Challenges faced were under staffing. Lack of transport means. The reason for under performance is untimely release of funds.				
<i>Total For Community Based Services : Wage Rect:</i>	23,723	9,447	40 %		9,447
<i>Non-Wage Reccurent:</i>	31,138	5,096	16 %		5,096
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	54,861	14,542	26.5 %		14,542

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## Quarter1

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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Reasons for over/under performance:					
<b>Output : 138302 District Planning</b>					
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Reasons for over/under performance:					
<b>Output : 138303 Statistical data collection</b>					
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Reasons for over/under performance:					
<b>Output : 138304 Demographic data collection</b>					
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Reasons for over/under performance:					
<b>Output : 138306 Development Planning</b>					
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Reasons for over/under performance:					
funds were released on time, However, The district is yet to recruit a substantive planner/ statistician or population officer to coordinate activities of the planning unit as such, there was under performance in the sector.					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
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## Quarter1

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Planning : Wage Rect:</i>	9,350	0	0 %		0
<i>Non-Wage Reccurent:</i>	60,809	1,470	2 %		1,470
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	70,159	1,470	2.1 %		1,470

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## Quarter1

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148202 Internal Audit</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Less Funds were released to the Department and Local Revenue for First Quarter was not Yet Allocated to Departments leading to Under Performance.					
<i>Total For Internal Audit : Wage Rect:</i>	7,888	3,120	40 %		3,120
<i>Non-Wage Reccurrent:</i>	5,244	1,000	19 %		1,000
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	13,132	4,120	31.4 %		4,120

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## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kamwezi</b>				<b>1,385,532</b>	<b>428,718</b>
<b>Sector : Works and Transport</b>				<b>34,505</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>34,505</b>	<b>0</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>15,744</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
omunkore bridge	Kyogo	Other Transfers from Central Government		0	0
Kamwezi-Kibanda road 15km mechanized	Kibanda Kamwezi, Kibanda	Sector Conditional Grant (Non-Wage)		9,611	0
Kamwezi-Kibanda road 15km manual	Kibanda Kigara, Kibanda	Other Transfers from Central Government		6,133	0
Capital Purchases					
<b>Output : Rural roads construction and rehabilitation</b>				<b>18,762</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Omunkore Bridge- Omunkore P/S road	Rwenyangye Omunkore	Sector Development Grant		18,762	0
<b>Sector : Education</b>				<b>1,351,026</b>	<b>422,578</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>1,244,152</b>	<b>298,900</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>1,203,991</b>	<b>298,900</b>
Item : 263366 Sector Conditional Grant (Wage)					
Bwirambere Primary School	Kyogo	Sector Conditional Grant (Wage)		75,676	14,216
Kacucu Primary School	Kigara	Sector Conditional Grant (Wage)		75,676	13,458
Kamwezi Primary School	Kigara	Sector Conditional Grant (Wage)		75,676	18,015
Kanyeganyegye Primary School	Kashekye	Sector Conditional Grant (Wage)		75,676	21,476
Kashekye Primary School	Kyabuhangwa	Sector Conditional Grant (Wage)		75,676	16,775
Katungu Primary School	Kibanda	Sector Conditional Grant (Wage)		75,676	21,615
Kibanda Primary School	Kibanda	Sector Conditional Grant (Wage)		75,676	19,643
Kigara Primary School	Kigara	Sector Conditional Grant (Wage)		75,676	15,644

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Kinyamoozi Primary School	Kibanda	Sector Conditional Grant (Wage)	75,676	21,435
Kyabuhangwa Primary School	Kyabuhangwa	Sector Conditional Grant (Wage)	75,676	12,867
Kyogo Primary School	Kyogo	Sector Conditional Grant (Wage)	75,676	20,925
Nyakihanga Primary School	Kashekye	Sector Conditional Grant (Wage)	75,676	27,377
Omunkole Primary School	Rwenyangye	Sector Conditional Grant (Wage)	75,676	18,510
Runoni Primary School	Kyabuhangwa	Sector Conditional Grant (Wage)	75,676	16,861
Rwenyonza Primary School	Rwenyangye	Sector Conditional Grant (Wage)	75,676	17,065
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwirambere Primary School	Kyogo	Sector Conditional Grant (Non-Wage)	5,124	1,708
Kacucu Primary School	Kigara	Sector Conditional Grant (Non-Wage)	3,819	1,273
Kamwezi Primary School	Kigara	Sector Conditional Grant (Non-Wage)	5,203	0
Kanyeganyegye Primary School	Kashekye	Sector Conditional Grant (Non-Wage)	4,602	1,867
Kashekye Primary School	Kyabuhangwa	Sector Conditional Grant (Non-Wage)	5,567	1,856
Katungu Primary School	Kibanda	Sector Conditional Grant (Non-Wage)	4,524	1,841
Kibanda Primary School	Kibanda	Sector Conditional Grant (Non-Wage)	5,053	1,818
Kigara Primary School	Kigara	Sector Conditional Grant (Non-Wage)	4,475	1,492
Kinyamoozi Primary School	Kibanda	Sector Conditional Grant (Non-Wage)	4,130	2,043
Kyabuhangwa Primary School	Kyabuhangwa	Sector Conditional Grant (Non-Wage)	2,756	919
Kyogo Primary School	Kyogo	Sector Conditional Grant (Non-Wage)	5,460	1,820
Nyakihanga Primary School	Kashekye	Sector Conditional Grant (Non-Wage)	5,673	2,224
Omunkole Primary School	Rwenyangye	Sector Conditional Grant (Non-Wage)	4,425	1,475
Runoni Primary School	Kyabuhangwa	Sector Conditional Grant (Non-Wage)	4,318	1,439
Rwenyonza Primary School	Rwenyangye	Sector Conditional Grant (Non-Wage)	3,726	1,242
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>40,161</b>	<b>0</b>
Item : 312103 Roads and Bridges				

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Construction of 5 stance VIP latrine at Kibanda Bwirambere Primary school.	Sector Development Grant	20,077	0
Construction of 5 stance VIP latrine at Rwenyangye Omunkore Primary school.	Sector Development Grant	20,085	0
<b>Programme : Secondary Education</b>		<b>106,874</b>	<b>123,678</b>
Lower Local Services			
<b>Output : Secondary Capitation(USE)(LLS)</b>		<b>106,874</b>	<b>123,678</b>
Item : 263366 Sector Conditional Grant (Wage)			
KAMWEZI SECONDARY SCHOOL Kibanda	Sector Conditional Grant (Wage)	0	23,312
KYOGO SECONDARY SCHOOL Kyogo	Sector Conditional Grant (Wage)	0	24,741
Item : 263367 Sector Conditional Grant (Non-Wage)			
Kamwezi high school Kigara	Sector Conditional Grant (Non-Wage)	85,153	28,384
Kyogo secondary school Kyogo	Sector Conditional Grant (Non-Wage)	21,721	47,240
<b>Sector : Health</b>		<b>0</b>	<b>6,140</b>
<b>Programme : Primary Healthcare</b>		<b>0</b>	<b>6,140</b>
Lower Local Services			
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>		<b>0</b>	<b>6,140</b>
Item : 263367 Sector Conditional Grant (Non-Wage)			
Kamwezi Kashekye HCII Kashekye	Sector Conditional Grant (Non-Wage)	0	0
KAMWEZI HCIV Kigara	Sector Conditional Grant (Non-Wage)	0	3,639
KYOGO HCIII Kyogo	Sector Conditional Grant (Non-Wage)	0	0
KAMWEZI HCIV Kigara KAMWEZI	Sector Conditional Grant (Non-Wage)	0	3,639
Kibanda HC II Kibanda	Sector Conditional Grant (Non-Wage)	0	487
Kyongo HC III Kyogo	Sector Conditional Grant (Non-Wage)	0	1,527
Rwenyangye HC II Rwenyangye	Sector Conditional Grant (Non-Wage)	0	487
<b>LCIII : Bukinda</b>		<b>807,167</b>	<b>206,630</b>
<b>Sector : Works and Transport</b>		<b>17,200</b>	<b>22,027</b>
<b>Programme : District, Urban and Community Access Roads</b>		<b>17,200</b>	<b>22,027</b>
Lower Local Services			
<b>Output : Community Access Road Maintenance (LLS)</b>		<b>4,117</b>	<b>6,427</b>
Item : 263101 LG Conditional grants (Current)			

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## Quarter1

Culverts installed along Kamusiza-Ruyumbu road.	Karorwa Kamusiza	Sector Conditional Grant (Non-Wage)	4,117	6,427
<b>Output : District Roads Maintenance (URF)</b>			<b>13,083</b>	<b>15,600</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabimbiri-Wacheba road	Kandago Kabimbiri	Other Transfers from Central Government	0	0
Bukinda- Rwakijuma road 6km mechanised	Karorwa Karorwa	Sector Conditional Grant (Non-Wage)	2,453	15,600
Kabimbiri-Wacheba-Nyakasiru road 17km manual	Kyerero Kyerero, Burime	Sector Conditional Grant (Non-Wage)	6,950	0
Nyakanengo-Nyakasiru road 9km manual	Nyakasiru Nyakasiru	Other Transfers from Central Government	3,680	0
<b>Sector : Education</b>			<b>789,967</b>	<b>183,141</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>789,967</b>	<b>183,141</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>789,967</b>	<b>183,141</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bukoranyi Primary School	Karorwa	Sector Conditional Grant (Wage)	75,676	15,848
Butare Primary School	Kandago	Sector Conditional Grant (Wage)	75,676	14,665
Kandago Primary School	Kandago	Sector Conditional Grant (Wage)	75,676	13,661
Karorwa Primary School	Karorwa	Sector Conditional Grant (Wage)	75,676	15,689
Kyerero Primary School	Kyerero	Sector Conditional Grant (Wage)	75,676	18,469
Nyakasiru Primary School	Karorwa	Sector Conditional Grant (Wage)	75,676	21,681
Rurangara Primary School	Karorwa	Sector Conditional Grant (Wage)	75,676	13,631
Rwabuhimbira Primary School	Kyerero	Sector Conditional Grant (Wage)	75,676	14,390
Ryabirengye Primary School	Nyakasiru	Sector Conditional Grant (Wage)	75,676	23,444
Wacheba Primary School	Kyerero	Sector Conditional Grant (Wage)	75,676	19,436
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukoranyi Primary School	Karorwa	Sector Conditional Grant (Non-Wage)	2,363	788
Butare Primary School	Kandago	Sector Conditional Grant (Non-Wage)	4,075	3,219
Kandago Primary School	Kandago	Sector Conditional Grant (Non-Wage)	3,041	1,014



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Karorwa Primary School	Karorwa	Sector Conditional Grant (Non-Wage)	3,462	1,154
Kyerero Primary School	Kyerero	Sector Conditional Grant (Non-Wage)	3,105	1,035
Nyakasiru Primary School	Karorwa	Sector Conditional Grant (Non-Wage)	4,960	1,653
Rurangara Primary School	Karorwa	Sector Conditional Grant (Non-Wage)	1,971	657
Rwabuhimbira Primary School	Kyerero	Sector Conditional Grant (Non-Wage)	2,855	952
Ryabirengye Primary School	Nyakasiru	Sector Conditional Grant (Non-Wage)	4,390	1,756
Wacheba Primary School	Kyerero	Sector Conditional Grant (Non-Wage)	2,987	0
<b>Sector : Health</b>			<b>0</b>	<b>1,462</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>1,462</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>1,462</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyerero hcii	Kyerero	Sector Conditional Grant (Non-Wage)	0	487
Kandago HC II	Kandago Kandago	Sector Conditional Grant (Non-Wage)	0	487
Karorwa HC II	Karorwa Karorwa	Sector Conditional Grant (Non-Wage)	0	487
<b>LCIII : Muhanga Town Council</b>			<b>709,145</b>	<b>294,589</b>
<b>Sector : Works and Transport</b>			<b>81,040</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>81,040</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>81,040</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
muhanga mechanized maintenance	Rutare	Other Transfers from Central Government	59,686	0
Muhanga routine manual maintenance	Butare	Sector Conditional Grant (Non-Wage)	4,200	0
muhanga administrative costs	Muhanga Central	Sector Conditional Grant (Non-Wage)	4,290	0
muhanga culverts	Nyakabungo	Sector Conditional Grant (Non-Wage)	4,333	0
muhanga mechanicl imprest	Muhanga Central	Sector Conditional Grant (Non-Wage)	8,530	0
<b>Sector : Education</b>			<b>628,106</b>	<b>289,930</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>403,165</b>	<b>119,041</b>

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## Quarter1

Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>403,165</b>	<b>119,041</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kakatunda Primary School	Butare	Sector Conditional Grant (Wage)	75,676	27,901
Muhanga -Kitaburaza Primary School	Butare	Sector Conditional Grant (Wage)	75,676	18,708
Nyabirerema Primary School	Nyakabungo	Sector Conditional Grant (Wage)	75,676	28,376
Nyeikunama Primary School	Muhanga Central	Sector Conditional Grant (Wage)	75,676	20,377
Rusoroza Primary School	Muhanga Central	Sector Conditional Grant (Wage)	75,676	15,084
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakatunda Primary School	Butare	Sector Conditional Grant (Non-Wage)	6,865	2,288
Muhanga -Kitaburaza Primary School	Butare	Sector Conditional Grant (Non-Wage)	5,396	1,799
Nyabirerema Primary School	Nyakabungo	Sector Conditional Grant (Non-Wage)	4,702	1,901
Nyeikunama Primary School	Muhanga Central	Sector Conditional Grant (Non-Wage)	4,818	1,606
Rusoroza Primary School	Muhanga Central	Sector Conditional Grant (Non-Wage)	3,005	1,002
<b>Programme : Secondary Education</b>			<b>74,392</b>	<b>133,252</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>74,392</b>	<b>133,252</b>
Item : 263366 Sector Conditional Grant (Wage)				
BUKINDA SECONDARY SCHOOL	Nyakabungo	Sector Conditional Grant (Wage)	0	49,513
ST PAULS SECONDARY SCHOOL BUKINDA	Nyakabungo	Sector Conditional Grant (Wage)	0	58,941
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukinda secondary school	Highland	Sector Conditional Grant (Non-Wage)	29,038	9,679
Muhanga Progressive school	Muhanga Central	Sector Conditional Grant (Non-Wage)	45,354	15,118
<b>Programme : Skills Development</b>			<b>150,549</b>	<b>37,637</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>150,549</b>	<b>37,637</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bukinda Core PTC	Highland	Sector Conditional Grant (Wage)	150,549	37,637
<b>Sector : Health</b>			<b>0</b>	<b>4,659</b>

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<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>4,659</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>4,659</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUHANGA C.O.U	Muhanga Central	Sector Conditional Grant (Non-Wage)	0	0
BUKINDA HCIII	Highland	Sector Conditional Grant (Non-Wage)	0	0
BukindaHC III	Highland Bukinda	Sector Conditional Grant (Non-Wage)	0	3,639
KAKATUNDA HCIII	Rutare KAKATUNDA	Sector Conditional Grant (Non-Wage)	0	1,020
<b>LCIII : Kashambya</b>			<b>1,716,134</b>	<b>442,314</b>
<b>Sector : Works and Transport</b>			<b>26,735</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>26,735</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,475</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Nyamashamba-Rwanyangobe road in Kashambya	Nyakashebeya Nyamashamba, Rwanyangobe	District Unconditional Grant (Non-Wage)	5,475	0
<b>Output : District Roads Maintenance (URF)</b>			<b>21,259</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butambi- Mukyogo- Rugoma road 12km manual	Bucundura Bucundura	Sector Conditional Grant (Non-Wage)	4,906	0
Kashambya-Bucundura road 17km manual	Bucundura Kashamba, Bucundura	District Unconditional Grant (Non-Wage)	6,950	0
Kabimbiri-Kamusiza via Kihorezo road 17km manual	Kitunga Kyerero, Burime, Kitunga	Sector Conditional Grant (Non-Wage)	6,950	0
Nyaruziba-Nyakashebeya road 6km manual	Nyakashebeya Rutengye, Nyakashebeya	District Unconditional Grant (Non-Wage)	2,453	0
<b>Sector : Education</b>			<b>1,560,320</b>	<b>436,144</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,451,732</b>	<b>344,053</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,432,475</b>	<b>344,053</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bucundura Primary School	Kafunjo	Sector Conditional Grant (Wage)	75,676	27,790
Kabira Primary School	Kitunga	Sector Conditional Grant (Wage)	75,676	12,345

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Kantare Primary School	Rutengye	Sector Conditional Grant (Wage)	75,676	20,006
Kashambya Primary School	Kafunjo	Sector Conditional Grant (Wage)	75,676	15,731
Kicucwe Primary School	Rutengye	Sector Conditional Grant (Wage)	75,676	15,622
Kitanga Primary School	Kitanga	Sector Conditional Grant (Wage)	75,676	26,650
Kitojo Primary School	Bucundura	Sector Conditional Grant (Wage)	75,676	22,698
Kitunga Primary School	Nyakashebeya	Sector Conditional Grant (Wage)	75,676	21,229
Kyehinde Primary School	Bucundura	Sector Conditional Grant (Wage)	75,676	22,960
Ngoma I Primary School	Kitunga	Sector Conditional Grant (Wage)	75,676	15,102
Ngoma II Primary School	Kitunga	Sector Conditional Grant (Wage)	75,676	11,318
Ntaraga Primary School	Kitanga	Sector Conditional Grant (Wage)	75,676	13,570
Nyakariba Primary School	Rutengye	Sector Conditional Grant (Wage)	75,676	14,116
Nyamambo Primary School	Nyakashebeya	Sector Conditional Grant (Wage)	75,676	23,521
Nyamishamba Primary School	Rutengye	Sector Conditional Grant (Wage)	75,676	13,332
Ruhonwa Primary School	Bucundura	Sector Conditional Grant (Wage)	75,676	15,476
Rukiga Primary School	Kitanga	Sector Conditional Grant (Wage)	75,676	16,717
Ruyumbu Primary School	Kitunga	Sector Conditional Grant (Wage)	75,676	13,136
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bucundura Primary School	Kafunjo	Sector Conditional Grant (Non-Wage)	4,337	2,112
Kabira Primary School	Kitunga	Sector Conditional Grant (Non-Wage)	2,898	966
Kantare Primary School	Rutengye	Sector Conditional Grant (Non-Wage)	4,675	1,558
Kashambya Primary School	Kafunjo	Sector Conditional Grant (Non-Wage)	4,554	1,518
Kicucwe Primary School	Rutengye	Sector Conditional Grant (Non-Wage)	2,977	992
Kitanga Primary School	Kitanga	Sector Conditional Grant (Non-Wage)	3,655	1,218
Kitojo Primary School	Bucundura	Sector Conditional Grant (Non-Wage)	6,766	2,255
Kitunga Primary School	Nyakashebeya	Sector Conditional Grant (Non-Wage)	5,124	1,708

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Kyehinde Primary School	Bucundura	Sector Conditional Grant (Non-Wage)	5,916	1,972
Ngoma I Primary School	Kitunga	Sector Conditional Grant (Non-Wage)	3,184	1,061
Ngoma II Primary School	Kitunga	Sector Conditional Grant (Non-Wage)	2,520	840
Ntaraga Primary School	Kitanga	Sector Conditional Grant (Non-Wage)	2,877	959
Nyakariba Primary School	Rutengye	Sector Conditional Grant (Non-Wage)	2,948	983
Nyamambo Primary School	Nyakashebeya	Sector Conditional Grant (Non-Wage)	4,118	0
Nyamishamba Primary School	Rutengye	Sector Conditional Grant (Non-Wage)	2,542	847
Ruhonwa Primary School	Bucundura	Sector Conditional Grant (Non-Wage)	3,519	1,173
Rukiga Primary School	Kitanga	Sector Conditional Grant (Non-Wage)	4,539	1,513
Ruyumbu Primary School	Kitunga	Sector Conditional Grant (Non-Wage)	3,162	1,054
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>19,258</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Construction of 5 stance VIP latrine at Ntaraga Primary school.	Rutengye	Sector Development Grant	19,258	0
<b>Programme : Secondary Education</b>			<b>108,588</b>	<b>92,091</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>108,588</b>	<b>92,091</b>
Item : 263366 Sector Conditional Grant (Wage)				
ST.ALOYSIUS GIRLS KITANGA	Kitanga	Sector Conditional Grant (Wage)	0	16,305
KANTARE SECONDARY SCHOOL	Rutengye	Sector Conditional Grant (Wage)	0	39,591
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kantare secondary school	Rutengye	Sector Conditional Grant (Non-Wage)	57,942	19,314
St Aloysious Girls Secondary School	Kitanga	Sector Conditional Grant (Non-Wage)	50,646	16,882
<b>Sector : Health</b>			<b>0</b>	<b>6,169</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>6,169</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>6,169</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KASHAMBYA HCIII	Rutengye	Sector Conditional Grant (Non-Wage)	0	1,527
Mukyogo HC II	Bucundura	Sector Conditional Grant (Non-Wage)	0	487
Bucundura HC II	Bucundura Bucundura	Sector Conditional Grant (Non-Wage)	0	487
Kafunjo Nyakarambi HC II	Kafunjo Kafunjo	Sector Conditional Grant (Non-Wage)	0	487
KASHAMBYA HCIII	Rutengye KASHAMBYA	Sector Conditional Grant (Non-Wage)	0	1,527
Kitanga HC III	Kitanga Kitanga	Sector Conditional Grant (Non-Wage)	0	1,718
Kitanga HC II	Kitanga Kitanga hc II	Sector Conditional Grant (Non-Wage)	0	487
Kitunga HC II	Kitunga Kitunga	Sector Conditional Grant (Non-Wage)	0	487
Nyakashebeya HC II	Nyakashebeya Nyakashebeya	Sector Conditional Grant (Non-Wage)	0	487
<b>Sector : Water and Environment</b>			<b>129,079</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>129,079</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>13,723</b>	<b>0</b>
Item : 312104 Other Structures				
Construction of 2 stance vip latrine at Kashambya RGC	Rutengye	Sector Development Grant	13,723	0
<b>Output : Construction of piped water supply system</b>			<b>115,356</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Design of gravity flow scheme	Kitunga	Sector Development Grant	6,036	0
Item : 312104 Other Structures				
construction of gravity flow scheme in Kitunga	Kitunga	Sector Development Grant	109,320	0
<b>LCIII : Rwamucucu</b>			<b>3,144,797</b>	<b>583,251</b>
<b>Sector : Works and Transport</b>			<b>71,808</b>	<b>1,396</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>71,808</b>	<b>1,396</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,062</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Kitaraka foot bridge in Rwamucucu sub county	Burime Kitaraka, Ahamuhonga	Other Transfers from Central Government	5,062	0
<b>Output : District Roads Maintenance (URF)</b>			<b>66,746</b>	<b>1,396</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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kabimbiri-kamusizo road	Noozi	Other Transfers from Central Government	0	0
Kahama-Akakasha road 2.5km	Burime Burime	Sector Conditional Grant (Non-Wage)	1,022	0
District Road Committee Operations	Kitojo District Head quarters	District Unconditional Grant (Non-Wage)	5,840	1,396
Monitoring & Evaluation of DUCAR	Kitojo District Head quarters	District Unconditional Grant (Non-Wage)	5,840	0
Mechanical Imprest	Kitojo District Headquarters	Sector Conditional Grant (Non-Wage)	24,044	0
Kicenkye-Sindi road 10.5km manual	Ibumba Ibumba	District Unconditional Grant (Non-Wage)	4,293	0
Kicenkye-Sindi road 10.5km mechanized	Ibumba Ibumba	District Unconditional Grant (Non-Wage)	10,500	0
Iboroza- Ibugwe road 5km	Ibumba Ibumba	Sector Conditional Grant (Non-Wage)	2,044	0
Butambi-Mparo road 8.2km	Noozi Noozi, Mparo	District Unconditional Grant (Non-Wage)	3,352	0
Kihorezo- Nyarubare P/School-Kirundwe road 5km manual	Nyakagabagaba Nyakagabagaba	District Unconditional Grant (Non-Wage)	2,044	0
Rwanjura HC-Omururoro road 13km manual	Nyakagabagaba Nyakagabagaba	Other Transfers from Central Government	5,315	0
Rushebeya-Maheru road 6km manual	Nyarurambi Rushebeya, Maheru	District Unconditional Grant (Non-Wage)	2,453	0
<b>Sector : Education</b>			<b>3,072,988</b>	<b>578,931</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,885,358</b>	<b>435,502</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,826,642</b>	<b>435,502</b>
Item : 263366 Sector Conditional Grant (Wage)				
Buzooba Primary School	Kitojo	Sector Conditional Grant (Wage)	75,676	31,369
Hamunyinya Primary School	Burime	Sector Conditional Grant (Wage)	75,676	17,083
Hamwaro Primary School	Noozi	Sector Conditional Grant (Wage)	75,676	21,395
Ibugwe Primary School	Ibumba	Sector Conditional Grant (Wage)	75,676	16,883
Ibumba Primary School	Ibumba	Sector Conditional Grant (Wage)	75,676	24,131

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Kahama Primary School	Burime	Sector Conditional Grant (Wage)	75,676	15,640
Kamutungu Primary School	Nyakagabagaba	Sector Conditional Grant (Wage)	75,676	13,883
Kasooni Primary School	Noozi	Sector Conditional Grant (Wage)	75,676	15,341
Kihanga Boys Primary School	Noozi	Sector Conditional Grant (Wage)	75,676	17,416
Kihanga Girls Primary School	Noozi	Sector Conditional Grant (Wage)	75,676	23,197
Kihorezo Primary School	Nyakagabagaba	Sector Conditional Grant (Wage)	75,676	14,302
Kirundwe Primary School	Nyakagabagaba	Sector Conditional Grant (Wage)	75,676	22,652
Kiyoora Primary School	Noozi	Sector Conditional Grant (Wage)	75,676	18,482
Mparo Mixed Primary School	Noozi	Sector Conditional Grant (Wage)	75,676	21,304
Mugambisa Primary School	Nyarurambi	Sector Conditional Grant (Wage)	75,676	13,661
Murambi Primary School	Nyarurambi	Sector Conditional Grant (Wage)	75,676	12,995
Noozi Primary School	Noozi	Sector Conditional Grant (Wage)	75,676	20,493
Nyakafura Primary School	Ibumba	Sector Conditional Grant (Wage)	75,676	15,650
Nyakarambi Primary School	Kitojo	Sector Conditional Grant (Wage)	75,676	14,430
Nyarubare Primary School	Nyakagabagaba	Sector Conditional Grant (Wage)	75,676	12,040
Rwamucucu Primary School	Ibumba	Sector Conditional Grant (Wage)	75,676	15,365
Rwempisi Primary School	Burime	Sector Conditional Grant (Wage)	75,676	13,379
Shooko Primary School	Nyarurambi	Sector Conditional Grant (Wage)	75,676	14,665
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buzooba Primary School	Kitojo	Sector Conditional Grant (Non-Wage)	4,179	2,393
Hamunyinya Primary School	Burime	Sector Conditional Grant (Non-Wage)	4,475	1,492
Hamwaro Primary School	Noozi	Sector Conditional Grant (Non-Wage)	4,211	1,404
Ibugwe Primary School	Ibumba	Sector Conditional Grant (Non-Wage)	3,198	1,066
Ibumba Primary School	Ibumba	Sector Conditional Grant (Non-Wage)	4,439	1,480
Kahama Primary School	Burime	Sector Conditional Grant (Non-Wage)	2,827	942



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Kamutungu Primary School	Nyakagabagaba	Sector Conditional Grant (Non-Wage)	2,927	976
Kasooni Primary School	Noozi	Sector Conditional Grant (Non-Wage)	4,218	1,406
Kihanga Boys Primary School	Noozi	Sector Conditional Grant (Non-Wage)	4,296	1,599
Kihanga Girls Primary School	Noozi	Sector Conditional Grant (Non-Wage)	4,618	1,539
Kihorezo Primary School	Nyakagabagaba	Sector Conditional Grant (Non-Wage)	2,891	964
Kirundwe Primary School	Nyakagabagaba	Sector Conditional Grant (Non-Wage)	5,224	1,741
Kiyoora Primary School	Noozi	Sector Conditional Grant (Non-Wage)	4,746	1,582
Mparo Mixed Primary School	Noozi	Sector Conditional Grant (Non-Wage)	5,167	1,722
Mugambisa Primary School	Nyarurambi	Sector Conditional Grant (Non-Wage)	2,584	861
Murambi Primary School	Nyarurambi	Sector Conditional Grant (Non-Wage)	2,934	978
Noozi Primary School	Noozi	Sector Conditional Grant (Non-Wage)	4,040	1,347
Nyakafura Primary School	Ibumba	Sector Conditional Grant (Non-Wage)	2,841	947
Nyakarambi Primary School	Kitojo	Sector Conditional Grant (Non-Wage)	3,262	1,087
Nyarubare Primary School	Nyakagabagaba	Sector Conditional Grant (Non-Wage)	3,055	1,018
Rwamucucu Primary School	Ibumba	Sector Conditional Grant (Non-Wage)	3,198	1,066
Rwempisi Primary School	Burime	Sector Conditional Grant (Non-Wage)	3,041	1,014
Shooko Primary School	Nyarurambi	Sector Conditional Grant (Non-Wage)	3,726	1,121
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>58,716</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Construction of 5 stance VIP latrine at Kasooni Primary school.	Noozi	Sector Development Grant	20,175	0
Construction of 5 stance VIP latrine at Kirundwe Primary school.	Kitojo	Sector Development Grant	19,265	0
Construction of 5 stance VIP latrine at Rwempisi Primary school.	Nyakagabagaba	Sector Development Grant	19,276	0
<b>Programme : Secondary Education</b>			<b>1,187,630</b>	<b>143,428</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>1,187,630</b>	<b>143,428</b>
Item : 263366 Sector Conditional Grant (Wage)				

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KIHANGA SECONDARY SCHOOL	Kitojo	Sector Conditional Grant (Wage)	0	38,875
Secondary teacher salaries	Nyakagabagaba	Sector Conditional Grant (Wage)	1,187,630	81,115
ST JOSEPHS SECONDARY SCHOOL	Kitojo	Sector Conditional Grant (Wage)	0	23,439
<b>Sector : Health</b>			<b>0</b>	<b>2,925</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>2,925</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>2,925</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibugwe HC II	Ibumba Ibugwe	Sector Conditional Grant (Non-Wage)	0	487
Ibumba HC II	Ibumba Ibumba	Sector Conditional Grant (Non-Wage)	0	487
Kahama HC II	Burime KAHAMA	Sector Conditional Grant (Non-Wage)	0	487
Kitojo HC II	Kitojo Kitojo	Sector Conditional Grant (Non-Wage)	0	487
Nyakarambi HC II	Kitojo Nyakarambi	Sector Conditional Grant (Non-Wage)	0	0
Nyarurambi HC II	Nyarurambi Nyarurambi	Sector Conditional Grant (Non-Wage)	0	487
Rwanjura HC II	Nyakagabagaba Rwanjura	Sector Conditional Grant (Non-Wage)	0	487
<b>LCIII : Rukiga Town Council</b>			<b>608,361</b>	<b>6,759</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>1,396</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>1,396</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>1,396</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sector activities coordinated for 3 months	Mparo	Other Transfers from Central Government	0	0
Mechanical imprest	Mparo Mparo	Other Transfers from Central Government	0	0
District road committee meeting held at the district hdtrs	Mparo Mparo	Sector Conditional Grant (Non-Wage)	0	1,396
<b>Sector : Education</b>			<b>0</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>0</b>

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Item : 263366 Sector Conditional Grant (Wage)				
All primary salaries to P/Ss	Mparo Mparo	Sector Conditional Grant (Wage)	0	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Monitoring SFG projects	Mparo Mparo	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>0</b>
Item : 263366 Sector Conditional Grant (Wage)				
All secondary salaries to SSs	Mparo Mparo	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
st josephs mparo	Mparo	Sector Conditional Grant (Non-Wage)	0	0
Kihanga SS	Mparo	Sector Conditional Grant (Non-Wage)	0	0
<b>Sector : Health</b>			<b>0</b>	<b>5,363</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>5,363</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>5,363</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPARO HCIV	Mparo	Sector Conditional Grant (Non-Wage)	0	3,639
KIHANGA HCIII	Mparo KIHANGA	Sector Conditional Grant (Non-Wage)	0	1,237
MPARO HCIV	Mparo Mparo	Sector Conditional Grant (Non-Wage)	0	3,639
Noozi HC II	Mparo Noozi	Sector Conditional Grant (Non-Wage)	0	487
<b>Sector : Public Sector Management</b>			<b>608,361</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>608,361</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>608,361</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Study visit of councilors & HODs on fiscal decentralization.	Mparo	Transitional Development Grant	18,219	0
Monitoring schools to receive iron sheets	Mparo Mparo	Transitional Development Grant	0	0

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Purchase of sign posts for Rukiga DLG	Mparo Mparo	Transitional Development Grant	0	0
Item : 312101 Non-Residential Buildings				
Construction of Office Block, Procurement of Computers, Purchase of Furniture and Procurement of a Photocopier for Rukiga Town Council.	Mparo	Transitional Development Grant	100,000	0
Renovation of Old Administration Building	Mparo	Transitional Development Grant	25,050	0
Construction of administration block for Rukiga TC	Mparo Mparo	Transitional Development Grant	0	0
Construction of administrative block	Mparo Mparo	Transitional Development Grant	0	0
Procurement of sign posts	Mparo Mparo	Transitional Development Grant	0	0
Item : 312104 Other Structures				
Beautification of the Compound	Mparo	Transitional Development Grant	10,000	0
Item : 312201 Transport Equipment				
Procurement of a Brand new double Cabin Vehicle	Mparo	Transitional Development Grant	200,000	0
Item : 312202 Machinery and Equipment				
Procurement of A generator	Mparo	Transitional Development Grant	20,000	0
Item : 312203 Furniture & Fixtures				
Purchase and supply of furniture and tables for offices	Mparo District Headquarters	District Discretionary Development Equalization Grant	7,042	0
Procurement of 130 Office Executive Chairs	Mparo District Headquarters	Transitional Development Grant	29,000	0
Procurement of 30 Mail Boxes for Central Registry	Mparo District Headquarters	Transitional Development Grant	2,500	0
Procurement of 40 Executive Office Desks	Mparo District Headquarters	Transitional Development Grant	24,000	0
Procurement of Filling Cabinets	Mparo District Headquarters	Transitional Development Grant	18,000	0
Procurement of Metalic Shelves	Mparo District Headquarters	Transitional Development Grant	15,000	0
Item : 312211 Office Equipment				
Procurement of assorted Office Equipment	Mparo	Transitional Development Grant	10,000	0
Item : 312213 ICT Equipment				

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

Procurement of 1 Desktop and 2 laptop Computers and a printer plus a photocopier	Mparo	Transitional Development Grant	37,500	0
Procurement of 15 Laptops	Mparo	Transitional Development Grant	37,500	0
Procurement of 2 Photocopiers for CAO's office and Finance and Planning Office	Mparo	Transitional Development Grant	20,000	0
Procurement of 6 Printers	Mparo	Transitional Development Grant	14,550	0
Procurement of a Projector	Mparo	Transitional Development Grant	20,000	0