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## Vote:620 Rukiga District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:620 Rukiga District for FY 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:** 03/09/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	391,621	80,307	21%
Discretionary Government Transfers	1,084,943	1,289,768	119%
Conditional Government Transfers	10,953,142	12,768,733	117%
Other Government Transfers	0	493,480	0%
Donor Funding	0	21,349	0%
<b>Total Revenues shares</b>	<b>12,429,706</b>	<b>14,653,636</b>	<b>118%</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	18,067	18,067	25%	25%	100%
Internal Audit	24,530	17,756	17,756	72%	72%	100%
Administration	1,561,769	1,865,561	1,966,911	119%	126%	105%
Finance	171,772	112,726	112,726	66%	66%	100%
Statutory Bodies	443,793	291,341	291,341	66%	66%	100%
Production and Marketing	258,822	432,755	432,755	167%	167%	100%
Health	1,533,850	1,935,830	1,914,481	126%	125%	99%
Education	7,659,816	9,302,680	9,246,830	121%	121%	99%
Roads and Engineering	380,712	363,582	338,083	96%	89%	93%
Water	221,505	208,061	208,061	94%	94%	100%
Natural Resources	27,681	30,111	30,111	109%	109%	100%
Community Based Services	72,681	75,168	75,168	103%	103%	100%
<b>Grand Total</b>	<b>12,429,706</b>	<b>14,653,636</b>	<b>14,652,288</b>	<b>118%</b>	<b>118%</b>	<b>100%</b>
<i>Wage</i>	8,697,017	10,965,667	10,909,816	126%	125%	99%
<i>Non-Wage Recurrent</i>	2,205,474	2,175,651	2,150,153	99%	97%	99%
<i>Domestic Devt</i>	1,527,215	1,490,970	1,592,320	98%	104%	107%
<i>Donor Devt</i>	0	21,349	0	2134910%	0%	0%

## Vote:620 Rukiga District

## Quarter4

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

By end of FY 2017/2018, the LG cumulatively received UGX 14,653,636,000/= representing 118% of the annual budget of UGX12, 429,706/=. This over performance was because the District received other transfers from central government that was not budgeted for in the PBS of which Uganda Road Fund URF, received UGX 306,942,000/=. UWEP received 8,020,000/=. YLP Received UGX 7,424,000 and Support to production received UGX 171,093,000/=and donor funding of 21,349,000= from UNICEF.

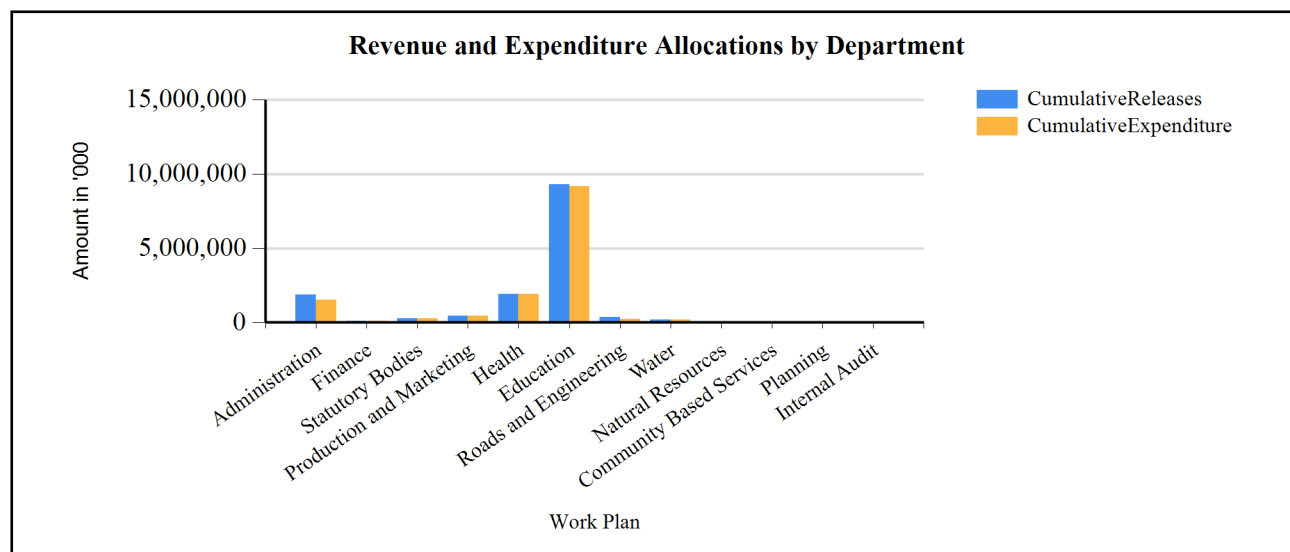
Discretionary Government transfers performed at 119% due to more allocation of Urban Unconditional Grant wage and District Unconditional Grant wage performing at 221% and 117% respectively. Conditional Government Transfers performed at 117% due to more allocation of sector conditional grant wage (more funds were received in Education production and marketing and in Health)which performed at 125%. All other government transfers that had no budget line were utilized as planned

Locally raised revenues performed at 21% this under performance was because of low performance of Local service tax, liquor license, application fees, park fees, rent and rates, market/gate charges, registration (marriage birth) fees and miscellaneous receipts/income all performed below average.

The cumulative departmental expenditure was UGX 14,380,417,000= at an absorption capacity of 118% of which UGX10, 965,667,000= was spent on wages at an absorption capacity of 126% (Salary enhancement and new staff were recruited across District), UGX 2,025,631,000= on non wage activities at absorption capacity of 99% and UGX 1,436,799,000= on development at absorption capacity of 98% this under performance was because of 10% retention on SFG projects was not yet paid by end of quarter.

There was a general expenditure over performance in all the Grants and reasons for over performance are shown in individual department expenditure.

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



### Cumulative Revenue Performance by Source

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>391,621</b>	<b>80,307</b>	<b>21 %</b>
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<b>2a.Discretionary Government Transfers</b>	<b>1,084,943</b>	<b>1,289,768</b>	<b>119 %</b>
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<b>2b.Conditional Government Transfers</b>	<b>10,953,142</b>	<b>12,768,733</b>	<b>117 %</b>
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<b>2c. Other Government Transfers</b>	<b>0</b>	<b>493,480</b>	<b>0 %</b>
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<b>3. Donor Funding</b>	<b>0</b>	<b>21,349</b>	<b>0 %</b>
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<b>Total Revenues shares</b>	<b>12,429,706</b>	<b>14,653,636</b>	<b>118 %</b>

**Cumulative Performance for Locally Raised Revenues**

A cumulative total of Ugx 80,307,000/= has been collected as local revenue representing 21% of the planned Total revenue UGX 391,621,000/=. The under performance was due to inadequate Staff to mobilize local revenue from the planned Sources.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

The District received Cumulative receipts of Ugx 493,480,000/= from other Government Transfers. Of these, Uganda Road Fund URF, received UGX 306,942,000/=: UWEP received 8,020,000/=: YLP Received UGX 7,424,000 while Support to production received UGX 171,093,000/=

**Cumulative Performance for Donor Funding**

A cumulative total of Ugx 21,349,000/= of the budget was realized from UNCEF to Support Child Protection Activities

## Vote:620 Rukiga District

## Quarter4

## 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	428,979	170 %	63,064	158,522	251 %
District Commercial Services	6,127	3,776	62 %	1,532	2,318	151 %
<b>Sub- Total</b>	<b>258,822</b>	<b>432,755</b>	<b>167 %</b>	<b>64,595</b>	<b>160,840</b>	<b>249 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	370,719	333,383	90 %	79,677	177,199	222 %
District Engineering Services	9,993	4,700	47 %	2,493	4,700	189 %
<b>Sub- Total</b>	<b>380,712</b>	<b>338,083</b>	<b>89 %</b>	<b>82,170</b>	<b>181,899</b>	<b>221 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,811,226	6,921,280	119 %	1,453,703	1,820,161	125 %
Secondary Education	1,608,685	2,105,384	131 %	402,171	595,144	148 %
Skills Development	150,549	93,488	62 %	37,637	0	0 %
Education & Sports Management and Inspection	89,357	126,678	142 %	25,438	12,043	47 %
<b>Sub- Total</b>	<b>7,659,816</b>	<b>9,246,830</b>	<b>121 %</b>	<b>1,918,949</b>	<b>2,427,347</b>	<b>126 %</b>
<b>Sector: Health</b>						
Primary Healthcare	154,958	122,447	79 %	38,747	40,326	104 %
Health Management and Supervision	1,378,892	1,792,033	130 %	344,723	463,290	134 %
<b>Sub- Total</b>	<b>1,533,850</b>	<b>1,914,481</b>	<b>125 %</b>	<b>383,470</b>	<b>503,616</b>	<b>131 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	221,505	208,061	94 %	50,744	167,639	330 %
Natural Resources Management	27,681	30,111	109 %	6,007	4,261	71 %
<b>Sub- Total</b>	<b>249,186</b>	<b>238,172</b>	<b>96 %</b>	<b>56,751</b>	<b>171,900</b>	<b>303 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	72,681	75,168	103 %	18,558	24,291	131 %
<b>Sub- Total</b>	<b>72,681</b>	<b>75,168</b>	<b>103 %</b>	<b>18,558</b>	<b>24,291</b>	<b>131 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,561,768	1,966,911	126 %	766,901	1,318,036	172 %
Local Statutory Bodies	443,793	291,341	66 %	110,948	111,203	100 %
Local Government Planning Services	72,776	18,067	25 %	18,194	1,900	10 %
<b>Sub- Total</b>	<b>2,078,337</b>	<b>2,276,318</b>	<b>110 %</b>	<b>896,043</b>	<b>1,431,140</b>	<b>160 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	171,772	112,726	66 %	45,084	31,701	70 %
Internal Audit Services	24,530	17,756	72 %	5,905	3,920	66 %
<b>Sub- Total</b>	<b>196,303</b>	<b>130,482</b>	<b>66 %</b>	<b>50,989</b>	<b>35,621</b>	<b>70 %</b>
<b>Grand Total</b>	<b>12,429,706</b>	<b>14,652,288</b>	<b>118 %</b>	<b>3,471,525</b>	<b>4,936,654</b>	<b>142 %</b>

## Vote:620 Rukiga District

## Quarter4

## 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>809,478</b>	<b>155%</b>	<b>128,393</b>	<b>276,480</b>	<b>215%</b>
District Unconditional Grant (Non-Wage)	31,264	73,028	234%	7,816	19,458	249%
District Unconditional Grant (Wage)	73,986	105,230	142%	18,496	20,308	110%
Gratuity for Local Governments	147,939	147,939	100%	36,985	36,985	100%
Locally Raised Revenues	21,463	28,658	134%	5,366	8,533	159%
Multi-Sectoral Transfers to LLGs_NonWage	75,567	130,623	173%	16,480	28,197	171%
Multi-Sectoral Transfers to LLGs_Wage	125,000	276,000	221%	31,250	151,000	483%
Pension for Local Governments	48,000	48,000	100%	12,000	12,000	100%
<b>Development Revenues</b>	<b>1,038,550</b>	<b>1,056,082</b>	<b>102%</b>	<b>636,085</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	17,986	23,697	132%	5,956	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,564	32,386	157%	5,129	0	0%
Transitional Development Grant	1,000,000	1,000,000	100%	625,000	0	0%
<b>Total Revenues shares</b>	<b>1,561,769</b>	<b>1,865,561</b>	<b>119%</b>	<b>764,478</b>	<b>276,480</b>	<b>36%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	198,986	381,230	192%	49,747	171,308	344%
Non Wage	324,233	428,248	132%	69,135	214,312	310%
<b>Development Expenditure</b>						
Domestic Development	1,038,549	1,157,432	111%	648,020	932,417	144%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,561,768</b>	<b>1,966,911</b>	<b>126%</b>	<b>766,901</b>	<b>1,318,036</b>	<b>172%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			

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

Wage	0		
Non Wage	0		
<b>Development Balances</b>	<b>-101,350</b>	<b>-10%</b>	
Domestic Development	-101,350		
Donor Development	0		
<b>Total Unspent</b>	<b>-101,350</b>	<b>-5%</b>	

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

During the Quarter, the department received UGX 276,480,000/= which is 36% of the quarterly allocated budget of which UGX 1,168,015,00/= 172% was spent leaving no unspent balance at the end of the quarter. This over performance was due more activities of Q3 being implemented in Q4, multisector transfers to LLGs Wage was increased in Q4 to pay salaries for new recruited staff. Cumulatively, the department received 119% of the financial year budget and was able to utilize 119% by the end of the quarter. District unconditional grant non wage over performed at 249% and Multi sectoral transfers to LLGs performed at 483%. The department received more funds in above revenue sources that performed at more than 100% that what was planned for.

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

All funds were used as planned

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

Managed staff performance, managed staff leave roster, carried out staff support supervision, prepared submissions to DSC. Staff salaries are paid by 28th of every month. Conducted Needs assessment, updated capacity building plan, trained staff in preparation for retirement. Supervised implementation of government programs, supervised, monitored, mentored staff, support supervision carried out. Completion of the administration blocks and rehabilitated the old administration block.

Purchased two double cabin vehicle for the District chairperson and Chief Administration Officer.

## Vote:620 Rukiga District

## Quarter4

*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>112,726</b>	<b>66%</b>	<b>42,956</b>	<b>28,786</b>	<b>67%</b>
District Unconditional Grant (Non-Wage)	17,849	20,554	115%	4,462	5,701	128%
District Unconditional Grant (Wage)	76,049	64,716	85%	19,012	12,429	65%
Locally Raised Revenues	17,940	16,857	94%	4,485	6,557	146%
Multi-Sectoral Transfers to LLGs_NonWage	59,934	10,600	18%	14,997	4,100	27%
<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>112,726</b>	<b>66%</b>	<b>42,956</b>	<b>28,786</b>	<b>67%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	76,049	64,716	85%	21,153	12,429	59%
Non Wage	95,723	48,011	50%	23,931	19,272	81%
<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>112,726</b>	<b>66%</b>	<b>45,084</b>	<b>31,701</b>	<b>70%</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

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received UGX 28,786,000 which is 67% of the quarterly budgeted funds of which all was Spent. This under performance was because District unconditional grant wage (65%) due few staff to absorb all the money meant for wage. Cumulatively, the department received 112,726,000/= representing 66% of the annual allocated budget. District unconditional grant non-wage performed at 128% while District Unconditional Grant wage at 65% and Local revenue Performed at 146% and the multi sectoral transfers performed at 26%

### Reasons for unspent balances on the bank account

All funds were used as planned leaving no balance at the end of the quarter.

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

- Supervised and mentored 18 Accounts staff both at the district and in lower local governments.
- Expenditure management controlled and ensured proper timely release of funds to departments and lower local governments.
- Final Accounts 2017/2018 prepared and submitted to Auditor Generals' Office in Mbarara office and Accountant
- Revenue Mobilization in the Sub Counties of Bukinda, Kashambya, Kamwezi and Rwamucucu

## Vote:620 Rukiga District

## Quarter4

*Statutory Bodies***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>443,793</b>	<b>291,341</b>	<b>66%</b>	<b>106,802</b>	<b>74,083</b>	<b>69%</b>
District Unconditional Grant (Non-Wage)	185,053	195,304	106%	46,263	52,084	113%
District Unconditional Grant (Wage)	72,511	85,197	117%	18,127	16,049	89%
Locally Raised Revenues	107,799	10,840	10%	26,949	5,950	22%
Multi-Sectoral Transfers to LLGs_NonWage	78,430	0	0%	15,462	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>291,341</b>	<b>66%</b>	<b>106,802</b>	<b>74,083</b>	<b>69%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	72,511	85,197	117%	23,120	16,049	69%
Non Wage	371,282	206,144	56%	87,829	95,154	108%
<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>291,341</b>	<b>66%</b>	<b>110,948</b>	<b>111,203</b>	<b>100%</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****Quarter4**

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

During the quarter, the department received UGX 74,083,000/= which is 79% of the allocated revenue for the quarter of which 100% was spent leaving no balance. This under performance was because of low performance of Locally Raised Revenue (22%) which is a major funding to the department. Cumulatively, the department received 66% of the planned funds for the financial year and was able to utilize all budgeted funds. Locally Raised revenue performed below average at 22%, while Multi sectoral transfers to LLGs Performed at 0%, District unconditional grant non wage performed at 113% and District unconditional grant wage performed at 89%

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

No unspent balance at the end of Q4

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

- 3 council sessions held in the district council hall.
- 3 set of council minute extract prepared.
- Facilitated District Chairperson,
- Executive Members and to Speaker monitor projects and district programs.
- Conducted 3 Contracts Committee Meetings and 3 sets of contracts committee minutes prepared.

## Vote:620 Rukiga District

## Quarter4

*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>416,987</b>	<b>172%</b>	<b>60,290</b>	<b>119,512</b>	<b>198%</b>
District Unconditional Grant (Non-Wage)	5,589	808	14%	1,397	0	0%
Locally Raised Revenues	5,617	2,080	37%	1,404	1,730	123%
Multi-Sectoral Transfers to LLGs_NonWage	8,842	0	0%	1,737	0	0%
Other Transfers from Central Government	0	171,093	0%	0	57,030	0%
Sector Conditional Grant (Non-Wage)	19,439	19,439	100%	4,860	4,860	100%
Sector Conditional Grant (Wage)	203,567	223,567	110%	50,892	55,892	110%
<b>Development Revenues</b>	<b>15,768</b>	<b>15,768</b>	<b>100%</b>	<b>3,942</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	15,768	15,768	100%	3,942	0	0%
<b>Total Revenues shares</b>	<b>258,822</b>	<b>432,755</b>	<b>167%</b>	<b>64,232</b>	<b>119,512</b>	<b>186%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	203,567	223,567	110%	50,892	55,892	110%
Non Wage	39,487	193,420	490%	9,762	94,437	967%
<b>Development Expenditure</b>						
Domestic Development	15,768	15,768	100%	3,942	10,512	267%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>258,822</b>	<b>432,755</b>	<b>167%</b>	<b>64,595</b>	<b>160,840</b>	<b>249%</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****Quarter4**

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

During the quarter the department received UGX119,512,000/= 186% of the quarterly allocated revenue UGX77,285,000/=(120%) was utilized leaving no unspent balance. This over performance was because of other government transfers MAAIF that was not planned for in the Budget and sector conditional grant wage that was enhanced. Cumulatively the Department received 167% of the planned funds for the Financial year 2017/18 and was able utilize 135%. Sector Conditional Grant (Non wage) and Sector Conditional Grant (Wage) over performed at 100% and 110% respectively. Local raised revenues performed at 123% and all the other revenue sources performed at 0%.

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

all funds were used as planned leaving no unspent balance at the end of the Q4

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

bought and distributed Tsetse vector control and commercial farm inputs to farmers

- 12 fields visits conducted for technical Backstopping in Sub counties of Rwamucucu, Kashambya, Bukinda and Kamwezi
- 15 fish farmers trained in good aquaculture management practices in 6LLGs of Kashambya, Rwamucucu, Bukinda, Kamwezi and Muhanga Town council. 10 farmers supported to develop business plans for aquaculture business establishment and maintenance.

## Vote:620 Rukiga District

## Quarter4

*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>1,901,529</b>	<b>126%</b>	<b>374,472</b>	<b>480,162</b>	<b>128%</b>
District Unconditional Grant (Non-Wage)	2,103	6,862	326%	526	6,558	1247%
Locally Raised Revenues	2,114	250	12%	529	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	26,511	0	0%	4,813	0	0%
Sector Conditional Grant (Non-Wage)	131,157	131,157	100%	32,789	32,789	100%
Sector Conditional Grant (Wage)	1,343,260	1,763,260	131%	335,815	440,815	131%
<b>Development Revenues</b>	<b>28,705</b>	<b>34,301</b>	<b>119%</b>	<b>5,269</b>	<b>34,301</b>	<b>651%</b>
District Discretionary Development Equalization Grant	18,762	0	0%	4,690	0	0%
External Financing	0	21,349	0%	0	21,349	0%
Multi-Sectoral Transfers to LLGs_Gou	9,943	12,952	130%	578	12,952	2240%
<b>Total Revenues shares</b>	<b>1,533,850</b>	<b>1,935,830</b>	<b>126%</b>	<b>379,740</b>	<b>514,463</b>	<b>135%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,343,260	1,763,260	131%	335,815	440,815	131%
Non Wage	161,885	138,269	85%	40,479	49,849	123%
<b>Development Expenditure</b>						
Domestic Development	28,705	12,952	45%	7,176	12,952	180%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,533,850</b>	<b>1,914,481</b>	<b>125%</b>	<b>383,470</b>	<b>503,616</b>	<b>131%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				

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

Donor Development	21,349		
<b>Total Unspent</b>	<b>21,349</b>	<b>1%</b>	

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

The department received 514,463,000= at the end of the quarter representing 135% of the quarterly budget and 131% was spent leaving no balance at the end of the quarter. This over performance was salary enhancement of health workers, multi sector transfers to LLGs that performed at 2240% and most non wage activities were done in the Q4.cumulatively the department received 126% of the anticipated budget and 125% of it was spent.

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

There was no unspent balance at the end of the Q4.The money that is reflected is donor funding that had no budget line and there could not be captured in PBS but it was used in its planned project.

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

Staff salaries paid for 9months .support supervision conducted in all HC's.Trained 40 health workers in cold chain and immunization.Mentored 42 health workers.Sector vehicle serviced,paid funds for anesthetic officer students.

## Vote:620 Rukiga District

## Quarter4

*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>9,113,556</b>	<b>122%</b>	<b>1,872,312</b>	<b>2,345,094</b>	<b>125%</b>
District Unconditional Grant (Non-Wage)	11,019	11,181	101%	2,755	8,589	312%
District Unconditional Grant (Wage)	13,924	30,000	215%	3,481	7,500	215%
Locally Raised Revenues	11,075	1,612	15%	2,769	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,157	0	0%	1,573	0	0%
Sector Conditional Grant (Non-Wage)	735,783	735,783	100%	183,946	245,261	133%
Sector Conditional Grant (Wage)	6,711,155	8,334,979	124%	1,677,789	2,083,745	124%
<b>Development Revenues</b>	<b>166,703</b>	<b>189,125</b>	<b>113%</b>	<b>39,714</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	15,580	0	0%	3,895	0	0%
Multi-Sectoral Transfers to LLGs_Gou	32,988	70,989	215%	6,285	0	0%
Sector Development Grant	118,135	118,135	100%	29,534	0	0%
<b>Total Revenues shares</b>	<b>7,659,816</b>	<b>9,302,680</b>	<b>121%</b>	<b>1,912,026</b>	<b>2,345,094</b>	<b>123%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,725,079	8,309,129	124%	1,681,270	2,091,245	124%
Non Wage	768,034	748,576	97%	192,268	265,647	138%
<b>Development Expenditure</b>						
Domestic Development	166,703	189,125	113%	45,411	70,456	155%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,659,816</b>	<b>9,246,830</b>	<b>121%</b>	<b>1,918,949</b>	<b>2,427,347</b>	<b>126%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>55,851</b>	<b>1%</b>			
Wage		55,851				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			



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

Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>55,851</b>	<b>1%</b>	

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

During the quarter the Department received 2,345,094,000/= representing 123% of the quarterly allocated funds of which 126% was spent leaving 47,680,000 unspent at the end of quarter. This over performance was due more allocation of District unconditional grant non wage and District unconditional grant wage. Cumulatively the Department received 121% of the Annual budget and utilized 121%. Sector Conditional grant non wage performed at 133%, multisectoral transfers development and Local Raised Revenues performed at 0%, sector conditional grant wage and District Unconditional Grant Wage performed at 124% and 215% respectively .

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

The unspent balance is retention of 10% on capital projects that will be paid after six months

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

Constructed 6 VIP 2 stance latrines in 6 primary schools of Bwirambere Primary School and Omunkole Primary School in Kamwezi, Kasooni Primary School and Ntaraga Primary School in kashambya, Kirundwe Primary School and Rwempisi Primary School in Rwamucucu.

- Conducted sensitization meetings in the sub-counties of Bukinda and Kamwezi. Conducted school inspection and monitoring in 71 Primary Schools, 6 Secondary Schools and 1 Tertiary Institution.
- Conducted 2 sports meetings for both Primary and Secondary.
- Conducted 2 competitions in various co-curricular activities.

## Vote:620 Rukiga District

## Quarter4

*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>322,364</b>	<b>114%</b>	<b>70,396</b>	<b>97,969</b>	<b>139%</b>
District Unconditional Grant (Non-Wage)	4,984	720	14%	1,246	0	0%
District Unconditional Grant (Wage)	23,356	14,451	62%	5,839	3,613	62%
Locally Raised Revenues	5,009	250	5%	1,252	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,981	72,142	3642%	0	29,924	0%
Other Transfers from Central Government	0	234,800	0%	0	64,433	0%
Sector Conditional Grant (Non-Wage)	248,234	0	0%	62,058	0	0%
<b>Development Revenues</b>	<b>97,148</b>	<b>41,218</b>	<b>42%</b>	<b>19,659</b>	<b>41,218</b>	<b>210%</b>
District Discretionary Development Equalization Grant	18,762	0	0%	5,993	0	0%
Multi-Sectoral Transfers to LLGs_Gou	78,386	41,218	53%	13,666	41,218	302%
<b>Total Revenues shares</b>	<b>380,712</b>	<b>363,582</b>	<b>96%</b>	<b>90,055</b>	<b>139,188</b>	<b>155%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,356	14,451	62%	5,839	3,613	62%
Non Wage	260,207	282,414	109%	50,273	137,068	273%
<b>Development Expenditure</b>						
Domestic Development	97,148	41,218	42%	26,057	41,218	158%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>380,712</b>	<b>338,083</b>	<b>89%</b>	<b>82,170</b>	<b>181,899</b>	<b>221%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>25,499</b>	<b>8%</b>			
Wage		0				
Non Wage		25,499				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				

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

Donor Development	0		
<b>Total Unspent</b>	<b>25,499</b>	<b>7%</b>	

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

During the quarter the department received 155% of which 221% was spent leaving 0 balance at the end of the quarter. This over performance was because many activities for Q3 were done in Q4 and the district received Uganda Road Fund which was not budgeted for. Cumulative the department received 96% of the annual budget and was able to utilize all the funds.

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

All funds were utilized as planned.

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

Nyakanengo-Nyakasiru Road, Nyaruziba- Nyarushebeya Road, Kamuziza-Bucundura Road, Kicukye-Sindi Road, Nyamishamba Road, Butambi-Mparo Road, Kihorezo-Nyabubare Road, Rushebeya-Nyaheru Road, Ryamushaba Road.

Monitored and supervised construction works

## Vote:620 Rukiga District

## Quarter4

*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>32,236</b>	<b>78%</b>	<b>9,380</b>	<b>8,059</b>	<b>86%</b>
Multi-Sectoral Transfers to LLGs_NonWage	8,928	0	0%	1,348	0	0%
Sector Conditional Grant (Non-Wage)	32,236	32,236	100%	8,032	8,059	100%
<b>Development Revenues</b>	<b>180,341</b>	<b>175,825</b>	<b>97%</b>	<b>40,671</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	4,516	0	0%	864	0	0%
Sector Development Grant	155,187	155,187	100%	34,648	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
<b>Total Revenues shares</b>	<b>221,505</b>	<b>208,061</b>	<b>94%</b>	<b>50,051</b>	<b>8,059</b>	<b>16%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	41,164	32,236	78%	10,291	25,210	245%
<b>Development Expenditure</b>						
Domestic Development	180,341	175,825	97%	40,453	142,429	352%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>221,505</b>	<b>208,061</b>	<b>94%</b>	<b>50,744</b>	<b>167,639</b>	<b>330%</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

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

During the quarter the department received 8,059,000/= which is 16% of the quarterly allocated budget and 330% was spent leaving no balance at the end of the quarter. The over Performance was due to implementation of all Planned Activities in Fourth quarter. Cumulatively the department received 94% and was able to utilize 94% of the annual budget for the department. Sector development grant and transitional development grant performed 0% while sector conditional grant non-wage recurrent performed as planned at 100%.

### Reasons for unspent balances on the bank account

All funds were spent as planned.

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

- Construction of 2 stance VIP latrine at kashambya RGC
- Design of gravity flow scheme
- Construction of Graity flow scheme in Kitungaonstruction of 2 stance VIP latrine at kashambya RGC
- Design of gravity flow scheme
- Construction of Grav
- Water supply-springs in Shooko in Rwamucucu sub county rehabilitated

## Vote:620 Rukiga District

## Quarter4

*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>30,111</b>	<b>109%</b>	<b>6,007</b>	<b>3,558</b>	<b>59%</b>
District Unconditional Grant (Non-Wage)	4,354	3,629	83%	1,088	3,000	276%
District Unconditional Grant (Wage)	13,249	18,000	136%	3,313	0	0%
Locally Raised Revenues	4,376	6,250	143%	1,094	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,471	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,231	2,231	100%	512	558	109%
<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>30,111</b>	<b>109%</b>	<b>6,007</b>	<b>3,558</b>	<b>59%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,249	18,000	136%	2,949	0	0%
Non Wage	14,432	12,111	84%	3,058	4,261	139%
<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>30,111</b>	<b>109%</b>	<b>6,007</b>	<b>4,261</b>	<b>71%</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****Quarter4**

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

During the quarter, the department received UGX 3,558,000/= which is 59% of the quarterly allocated budget of which 71% was spent leaving zero balance at the end of the quarter. This under performance was due non allocation of local revenue ,district unconditional grant wage that all performed at 0%.Cumulatively the department received 30,111,000/= which is 109% and utilized 100% of the annual budget. District Unconditional Grant (Non wage) and Sector conditional Grant (Non wage) performed at 276% and 109% respectively while other revenue sources performed at 0%.

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

All funds were spent as planned.

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

- 50 instructions to survey issued, District lands (in sub counties and district headquarters) surveyed
- Land disputes settled in kamwezi Sub County and Rukiga Town Council

## Vote:620 Rukiga District

Quarter4

*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>75,168</b>	<b>103%</b>	<b>16,146</b>	<b>22,768</b>	<b>141%</b>
District Unconditional Grant (Non-Wage)	5,349	773	14%	1,337	0	0%
District Unconditional Grant (Wage)	23,723	37,787	159%	5,931	9,447	159%
Locally Raised Revenues	5,376	750	14%	1,344	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,819	0	0%	2,252	0	0%
Other Transfers from Central Government	0	15,445	0%	0	8,218	0%
Sector Conditional Grant (Non-Wage)	20,413	20,413	100%	5,281	5,103	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>72,681</b>	<b>75,168</b>	<b>103%</b>	<b>16,146</b>	<b>22,768</b>	<b>141%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,723	37,787	159%	6,319	9,447	149%
Non Wage	48,958	37,381	76%	12,239	14,845	121%
<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>75,168</b>	<b>103%</b>	<b>18,558</b>	<b>24,291</b>	<b>131%</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****Quarter4**

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

The department received 22,768,000/= which is 141% of the quarterly allocated budget of which 131% was spent leaving no balance at the end of the quarter. This over performance of District unconditional grant wage (159%) was a result of acting allowances that was given to some staff in the department. Cumulatively, the department received UGX 75,168,000 which is 103% and performed at 103%, Sector conditional Grant non-wage Performed at 97% while District Unconditional Grant (wage) performed at 159% other transfers from Central government like UWEP and YLP were absorbed but there percentage could not be calculated since they were not planned for at the beginning of the financial year but the department received in the middle of the financial year.

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

All funds were spent as planned.

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

- 110 CDD community projects monitored.
- One departmental OBT report prepared and submitted.
- Three staff meeting conducted.
- One HIV /AIDs meeting conducted at the district Headquarters.
- One mentorship session provided to community based services staff at sub county levels

## Vote:620 Rukiga District

## Quarter4

*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>18,067</b>	<b>25%</b>	<b>17,745</b>	<b>1,900</b>	<b>11%</b>
District Unconditional Grant (Non-Wage)	55,549	16,567	30%	13,887	1,900	14%
District Unconditional Grant (Wage)	9,350	0	0%	2,338	0	0%
Locally Raised Revenues	5,260	1,500	29%	1,315	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,617	0	0%	205	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>18,067</b>	<b>25%</b>	<b>17,745</b>	<b>1,900</b>	<b>11%</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	18,067	28%	15,856	1,900	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>72,776</b>	<b>18,067</b>	<b>25%</b>	<b>18,194</b>	<b>1,900</b>	<b>10%</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****Quarter4**

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

During the Quarter, the Department Received UGX 1,900,000/= (11%) of the quarterly allocated revenue of which all was spent by the end of the quarter. Cumulatively the department Received UGX 18,067,000/= 25% of the planned annual Budget. This under performance was because Locally raised revenue, Multisectoral transfers to LLGs and District Unconditional Grant (wage) all performed at 0% while District Unconditional Grant (non wage) performed at 14%.

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

There was no balance. Wage performed at 0% because there was no any staff in the Unit. Non wage performed at 12% and development revenues performed at 0% because there was no allocation in the budget to the Unit.

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

Quarterly and annual work plans prepared, budget consultative meeting attended. Budget conference coordinated. BFP 2018/19 and Budget for the FY 2018/2019 Prepared and submitted for approval Q3 performance reports prepared using and submitted to MDAs.

## Vote:620 Rukiga District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>24,530</b>	<b>17,756</b>	<b>72%</b>	<b>5,551</b>	<b>3,920</b>	<b>71%</b>
District Unconditional Grant (Non-Wage)	2,615	4,676	179%	654	800	122%
District Unconditional Grant (Wage)	7,888	12,480	158%	1,972	3,120	158%
Locally Raised Revenues	2,629	600	23%	657	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,398	0	0%	2,268	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>17,756</b>	<b>72%</b>	<b>5,551</b>	<b>3,920</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,888	12,480	158%	1,972	3,120	158%
Non Wage	16,642	5,276	32%	3,933	800	20%
<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>17,756</b>	<b>72%</b>	<b>5,905</b>	<b>3,920</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

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the Fourth Quarter FY 2017/18, the total receipts of the funds by the Department were UGX 3,920,000/= representing 71% of the total Quarterly approved Budget of which 66% was utilized leaving no balance at the end of the quarter. Cumulatively the department received 72% which was all utilized 67% for the year 2017/2018. Multi sectoral Transfers to LLGs performed at 0% while District unconditional grant non-wage and wage over performed at 122% and 158% respectively because acting allowance to the head of internal Audit

### Reasons for unspent balances on the bank account

All funds spent.

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

- submitted Q3 internal audit report to the office of the internal auditor general in mbarara
- Conducted Quarterly Financial Audits in 6 LLGs and 11 departments
- Conducted Quarterly Internal Audit assessment of Local Revenue performance in 6 LLGs and other revenue collecting District departments like Natural Resources and Community Based Services

# Vote:620 Rukiga District

## Quarter4

### 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>	0	0	0%	0	0	0%
<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>	0	0	0%	0	0	0%
<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>		0	0%			

#### 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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**Quarter4**

# Vote:620 Rukiga District

## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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: Over performance was due to balances from the 1st, 2nd and 3rd 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: There was over performance because Pensions staff that were paid in Q4					
<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:					
<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:					
<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:					
<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****Quarter4**

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: Over performance was because all the money were released in Q4

**Output : 138111 Records Management Services**

Error: Subreport could not be shown.

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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: construction of the administration block continued up to the forth quarter yet its budget was in the third quarter

<i>Total For Administration : Wage Rect:</i>	<i>73,986</i>	<i>105,230</i>	<i>142 %</i>	<i>20,308</i>
<i>Non-Wage Reccurent:</i>	<i>248,665</i>	<i>297,625</i>	<i>120 %</i>	<i>186,115</i>
<i>GoU Dev:</i>	<i>1,017,986</i>	<i>1,125,047</i>	<i>111 %</i>	<i>932,417</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>1,527,902</i>	<i>114.0 %</i>	<i>1,138,839</i>

## Vote:620 Rukiga District

## Quarter4

## 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: Unable to Conduct Revenue mobilization in all Sub Counties hence 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	64,716	85 %		12,429
<i>Non-Wage Reccurent:</i>	35,789	37,411	105 %		15,172
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	111,838	102,126	91.3 %		27,601

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## Quarter4

### 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: The under Performance was due lack of enough staff in the department.					
<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: The Over performance was due to high costs of Advertising					
<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: Recruitment activities were more costly than planned hence over performance.					
<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: Over Performance was due to carrying out of third quarter activities to Fourth quarter.					
<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: Over Performance was due to Reviewing more audit Reports for different Sub counties.					
<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: The Over Performance due to extra ordinary council session held to review PAC reports.					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					

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## Quarter4

Reasons for over/under performance:		More activities had been carried out in the 2nd and 3rd Quarters hence under performance.		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>72,511</i>	<i>85,197</i>	<i>117 %</i>	<i>16,049</i>
<i>Non-Wage Reccurent:</i>	<i>292,852</i>	<i>206,144</i>	<i>70 %</i>	<i>95,154</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>291,341</i>	<i>79.7 %</i>	<i>111,203</i>

# Vote:620 Rukiga District

## Quarter4

### 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: Over performance was due to more activities carried out in the 4th quarter					
<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: Activities had been carried out in 2nd and 3rd Quarter					
<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: More developments were carried out in the fourth quarter thus over performance					
<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: money for development was released and spent in fourth quarter.					
<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:					
<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: 3rd Quarter activities were performed in 4th Quarter					
<b>Output : 018303 Market Linkage Services</b>					
Error: Subreport could not be shown.					

# Vote:620 Rukiga District

## Quarter4

Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance: More activities of the 3rd quarter were carried out in the 4th quarter.				
<b>Output : 018304 Cooperatives Mobilisation and Outreach 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: More activities were implemented in the 4th quarter.				
<b>Output : 018309 Sector Management and Monitoring</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				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>203,567</i>	<i>223,567</i>	<i>110 %</i>	<i>55,892</i>
<i>Non-Wage Reccurent:</i>	<i>30,645</i>	<i>193,420</i>	<i>631 %</i>	<i>94,437</i>
<i>GoU Dev:</i>	<i>15,768</i>	<i>15,768</i>	<i>100 %</i>	<i>10,512</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>432,755</i>	<i>173.1 %</i>	<i>160,840</i>

## Vote:620 Rukiga District

## Quarter4

## 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: Poor means of Transport and health facilities lack latrines.Lack of latrines at health facilities. Facilities,maternities and lab need rehabilitation.					
<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: Inadequate means of transport and understaffing					
<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: inadequate funds to complete Mukyogo HCII mukyogo now needs completion including doors, windows,making the floor,making the ceiling					
<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: Poor means of transport as the whole District has only one Vehicle.The reasons for over performance resulted from accumulated balances from the first quarter and second quarters mainly fuel and travel inland.					
<i>Total For Health : Wage Rect:</i>	<i>1,343,260</i>	<i>1,763,260</i>	<i>131 %</i>		<i>440,815</i>
<i>Non-Wage Reccurent:</i>	<i>135,375</i>	<i>138,269</i>	<i>102 %</i>		<i>49,849</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>1,901,529</i>	<i>127.0 %</i>		<i>490,664</i>

# Vote:620 Rukiga District

## Quarter4

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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: Over Performance was due to more Capitation grants released to Primary Schools from the Center					
<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: Implemented as planned					
<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: N/A					
<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: More Capitation Grants released to Secondary Schools to Cater for High enrollments led to Over Performance					
<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: N/A					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					



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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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: There was under performance due to limited cash inflow to the department.					
<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:					
<i>Total For Education : Wage Rect:</i>	6,725,079	8,309,129	124 %		2,091,245
<i>Non-Wage Reccurrent:</i>	757,877	748,576	99 %		265,647
<i>GoU Dev:</i>	133,716	118,135	88 %		70,456
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	7,616,672	9,175,841	120.5 %		2,427,347

# Vote:620 Rukiga District

## Quarter4

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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: Projects were not fully completed thus under performance					
<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: The Department received more funding from URF that prompted over performance in the sector					
<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: N/A					
<b>Output : 048158 District Roads Maintenance (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: Land tenure system in the six lower local governments was a major obstacles during the forth quarter. this resulted into more allocation of funds than earlier planned.					
<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: N/A					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					

## Vote:620 Rukiga District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Over performance was due to more projects implemented in the 4th quarter					
<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	14,451	62 %		3,613
<i>Non-Wage Reccurent:</i>	258,226	210,272	81 %		107,144
<i>GoU Dev:</i>	18,762	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	300,344	224,723	74.8 %		110,757

# Vote:620 Rukiga District

## Quarter4

### 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: Over performance was due to more projects carried out in the 4th quarter					
<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: N/A					
<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: Over performance was due to rolling of third quarter activities to fourth quarter					
<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: Limited flow of local revenue to the sector led to under performance.					
<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.					
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## Vote:620 Rukiga District

## Quarter4

Error: Subreport could not be shown.

Reasons for over/under performance: Over performance was due to rolling of third quarter activities to fourth quarter

<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>32,236</i>	<i>100 %</i>	<i>25,210</i>
<i>GoU Dev:</i>	<i>175,825</i>	<i>175,825</i>	<i>100 %</i>	<i>142,429</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>208,061</i>	<i>100.0 %</i>	<i>167,639</i>

# Vote:620 Rukiga District

## Quarter4

### 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: Under performance was due to few staff					
<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:					
<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:					
<b>Output : 098305 Forestry Regulation and Inspection</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 : 098306 Community Training in Wetland 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 : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

## Vote:620 Rukiga District

## Quarter4

Reasons for over/under performance: Over performance was due to rolling over activities of quarter 3 to quarter 4

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

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Error: Subreport could not be shown.

Reasons for over/under performance:

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

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Error: Subreport could not be shown.

Reasons for over/under performance:

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

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Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 098311 Infrastruture Planning**

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>13,249</i>	<i>18,000</i>	<i>136 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>10,961</i>	<i>12,111</i>	<i>110 %</i>	<i>4,261</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>30,111</i>	<i>124.4 %</i>	<i>4,261</i>

# Vote:620 Rukiga District

## Quarter4

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Sevices 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: Both 3rd and 4th quarter funds were spent in 4th quarter.					
<b>Output : 108104 Community Development Services (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:					
<b>Output : 108105 Adult Learning</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 : 108109 Support to Youth Councils</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 : 108110 Support to Disabled and the Elderly</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 : 108114 Representation on Women's Councils</b>					
Error: Subreport could not be shown.					
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# Vote:620 Rukiga District

## Quarter4

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Community Based Services : Wage Rect:</i>	23,723	37,787	159 %		9,447
<i>Non-Wage Reccurent:</i>	31,138	37,381	120 %		14,845
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	54,861	75,168	137.0 %		24,291

# Vote:620 Rukiga District

## Quarter4

### 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>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department lacked a qualified staff for the whole financial year that has hindered the planning and budgeting process . This has lead to under performance in the department reflected in late submission of budget estimates					
<b>Output : 138302 District Planning</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 was core challenge in the planning department as it has only one qualified staff . planned budget was not released in time to facilitate planning activities.					
<b>Output : 138303 Statistical data collection</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 qualified staff within the department to collect any statistical Data that resulted into under performance.					
<b>Output : 138304 Demographic data collection</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 qualified staff in the department which did not give an opportunity to the department to get full analyses of information gathered. Hence under performance					
<b>Output : 138306 Development Planning</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 internet connections at the District Headquarters was a big threat during budget preparation. This could not give a room to absorb all the planned revenue within the quarter hence under performance					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:620 Rukiga District

## Quarter4

### 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	18,067	30 %		1,900
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	70,159	18,067	25.8 %		1,900

# Vote:620 Rukiga District

## Quarter4

### 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>					
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 Internal Audit : Wage Rect:</i>	7,888	12,480	158 %		3,120
<i>Non-Wage Reccurent:</i>	5,244	5,276	101 %		800
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	13,132	17,756	135.2 %		3,920

# Vote:620 Rukiga District

## Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kamwezi</b>				<b>1,385,532</b>	<b>723,215</b>
<b>Sector : Works and Transport</b>				<b>34,505</b>	<b>36,358</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>34,505</b>	<b>36,358</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>15,744</b>	<b>36,358</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
omunkore bridge	Kyogo	Other Transfers from Central Government		0	18,762
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	17,596
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>662,296</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>1,244,152</b>	<b>387,369</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>1,203,991</b>	<b>346,670</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

## Vote:620 Rukiga District

## Quarter4

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	5,124
Kacucu Primary School	Kigara	Sector Conditional Grant (Non-Wage)	3,819	3,819
Kamwezi Primary School	Kigara	Sector Conditional Grant (Non-Wage)	5,203	1,734
Kanyeganyegye Primary School	Kashekye	Sector Conditional Grant (Non-Wage)	4,602	5,602
Kashekye Primary School	Kyabuhangwa	Sector Conditional Grant (Non-Wage)	5,567	5,567
Katungu Primary School	Kibanda	Sector Conditional Grant (Non-Wage)	4,524	5,524
Kibanda Primary School	Kibanda	Sector Conditional Grant (Non-Wage)	5,053	5,453
Kigara Primary School	Kigara	Sector Conditional Grant (Non-Wage)	4,475	4,475
Kinyamoozi Primary School	Kibanda	Sector Conditional Grant (Non-Wage)	4,130	6,130
Kyabuhangwa Primary School	Kyabuhangwa	Sector Conditional Grant (Non-Wage)	2,756	2,756
Kyogo Primary School	Kyogo	Sector Conditional Grant (Non-Wage)	5,460	5,460
Nyakihanga Primary School	Kashekye	Sector Conditional Grant (Non-Wage)	5,673	6,673
Omunkole Primary School	Rwenyangye	Sector Conditional Grant (Non-Wage)	4,425	4,425
Runoni Primary School	Kyabuhangwa	Sector Conditional Grant (Non-Wage)	4,318	4,318
Rwenyonza Primary School	Rwenyangye	Sector Conditional Grant (Non-Wage)	3,726	3,726
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>40,161</b>	<b>40,700</b>
Item : 312103 Roads and Bridges				

## Vote:620 Rukiga District

## Quarter4

Construction of 5 stance VIP latrine at Kibanda Bwirambere Primary school.	Sector Development Grant	20,077	19,712
Construction of 5 stance VIP latrine at Rwenyangye Omunkore Primary school.	Sector Development Grant	20,085	20,988
<b>Programme : Secondary Education</b>		<b>106,874</b>	<b>274,927</b>
Lower Local Services			
<b>Output : Secondary Capitation(USE)(LLS)</b>		<b>106,874</b>	<b>274,927</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	85,153
Kyogo secondary school Kyogo	Sector Conditional Grant (Non-Wage)	21,721	141,721
<b>Sector : Health</b>		<b>0</b>	<b>24,561</b>
<b>Programme : Primary Healthcare</b>		<b>0</b>	<b>24,561</b>
Lower Local Services			
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>		<b>0</b>	<b>24,561</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	14,554
KYOGO HCIII Kyogo	Sector Conditional Grant (Non-Wage)	0	0
KAMWEZI HCIV Kigara KAMWEZI	Sector Conditional Grant (Non-Wage)	0	14,554
Kibanda HC II Kibanda Kibanda	Sector Conditional Grant (Non-Wage)	0	1,950
Kyongo HC III Kyogo Kyogo	Sector Conditional Grant (Non-Wage)	0	6,107
Rwenyangye HC II Rwenyangye Rwenyangye	Sector Conditional Grant (Non-Wage)	0	1,950
<b>LCIII : Bukinda</b>		<b>807,167</b>	<b>257,412</b>
<b>Sector : Works and Transport</b>		<b>17,200</b>	<b>46,465</b>
<b>Programme : District, Urban and Community Access Roads</b>		<b>17,200</b>	<b>46,465</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)			

## Vote:620 Rukiga District

## Quarter4

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>40,038</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabimbiri-Wacheba road	Kandago Kabimbiri	Other Transfers from Central Government	0	17,000
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	7,438
<b>Sector : Education</b>			<b>789,967</b>	<b>205,098</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>789,967</b>	<b>205,098</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>789,967</b>	<b>205,098</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	1,575
Butare Primary School	Kandago	Sector Conditional Grant (Non-Wage)	4,075	9,657
Kandago Primary School	Kandago	Sector Conditional Grant (Non-Wage)	3,041	2,027



## Vote:620 Rukiga District

## Quarter4

Karorwa Primary School	Karorwa	Sector Conditional Grant (Non-Wage)	3,462	3,462
Kyerero Primary School	Kyerero	Sector Conditional Grant (Non-Wage)	3,105	2,070
Nyakasiru Primary School	Karorwa	Sector Conditional Grant (Non-Wage)	4,960	4,960
Rurangara Primary School	Karorwa	Sector Conditional Grant (Non-Wage)	1,971	1,314
Rwabuhimbira Primary School	Kyerero	Sector Conditional Grant (Non-Wage)	2,855	2,855
Ryabirengye Primary School	Nyakasiru	Sector Conditional Grant (Non-Wage)	4,390	5,267
Wacheba Primary School	Kyerero	Sector Conditional Grant (Non-Wage)	2,987	996
<b>Sector : Health</b>			<b>0</b>	<b>5,849</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>5,849</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>5,849</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyerero hcii	Kyerero	Sector Conditional Grant (Non-Wage)	0	1,950
Kandago HC II	Kandago Kandago	Sector Conditional Grant (Non-Wage)	0	1,950
Karorwa HC II	Karorwa Karorwa	Sector Conditional Grant (Non-Wage)	0	1,950
<b>LCIII : Muhanga Town Council</b>			<b>709,145</b>	<b>512,550</b>
<b>Sector : Works and Transport</b>			<b>81,040</b>	<b>25,499</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>81,040</b>	<b>25,499</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>81,040</b>	<b>25,499</b>
Item : 263101 LG Conditional grants (Current)				
muhanga mechanized maintenance	Rutare	Other Transfers from Central Government	59,686	25,499
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 mechanical imprest	Muhanga Central	Sector Conditional Grant (Non-Wage)	8,530	0
<b>Sector : Education</b>			<b>628,106</b>	<b>468,416</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>403,165</b>	<b>136,232</b>

## Vote:620 Rukiga District

## Quarter4

Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>403,165</b>	<b>136,232</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	6,865
Muhanga -Kitaburaza Primary School	Butare	Sector Conditional Grant (Non-Wage)	5,396	5,396
Nyabirerema Primary School	Nyakabungo	Sector Conditional Grant (Non-Wage)	4,702	5,702
Nyeikunama Primary School	Muhanga Central	Sector Conditional Grant (Non-Wage)	4,818	4,818
Rusoroza Primary School	Muhanga Central	Sector Conditional Grant (Non-Wage)	3,005	3,005
<b>Programme : Secondary Education</b>			<b>74,392</b>	<b>182,846</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>74,392</b>	<b>182,846</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	29,038
Muhanga Progressive school	Muhanga Central	Sector Conditional Grant (Non-Wage)	45,354	45,354
<b>Programme : Skills Development</b>			<b>150,549</b>	<b>149,338</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>150,549</b>	<b>149,338</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bukinda Core PTC	Highland	Sector Conditional Grant (Wage)	150,549	149,338
<b>Sector : Health</b>			<b>0</b>	<b>18,636</b>

## Vote:620 Rukiga District

## Quarter4

<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>18,636</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>18,636</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	14,554
KAKATUNDA HCIII	Rutare KAKATUNDA	Sector Conditional Grant (Non-Wage)	0	4,082
<b>LCIII : Kashambya</b>			<b>1,716,134</b>	<b>754,058</b>
<b>Sector : Works and Transport</b>			<b>26,735</b>	<b>20,284</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>26,735</b>	<b>20,284</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,475</b>	<b>13,068</b>
Item : 263101 LG Conditional grants (Current)				
Nyamashamba-Rwanyangobe road in Kashambya	Nyakashebeya Nyamashamba, Rwanyangobe	District Unconditional Grant (Non-Wage)	5,475	13,068
<b>Output : District Roads Maintenance (URF)</b>			<b>21,259</b>	<b>7,216</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	4,500
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	2,716
<b>Sector : Education</b>			<b>1,560,320</b>	<b>569,498</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,451,732</b>	<b>405,015</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,432,475</b>	<b>389,515</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

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

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	6,337
Kabira Primary School	Kitunga	Sector Conditional Grant (Non-Wage)	2,898	2,898
Kantare Primary School	Rutengye	Sector Conditional Grant (Non-Wage)	4,675	4,675
Kashambya Primary School	Kafunjo	Sector Conditional Grant (Non-Wage)	4,554	4,554
Kicucwe Primary School	Rutengye	Sector Conditional Grant (Non-Wage)	2,977	2,977
Kitanga Primary School	Kitanga	Sector Conditional Grant (Non-Wage)	3,655	3,655
Kitojo Primary School	Bucundura	Sector Conditional Grant (Non-Wage)	6,766	6,766
Kitunga Primary School	Nyakashebeya	Sector Conditional Grant (Non-Wage)	5,124	5,124

## Vote:620 Rukiga District

## Quarter4

Kyehinde Primary School	Bucundura	Sector Conditional Grant (Non-Wage)	5,916	5,916
Ngoma I Primary School	Kitunga	Sector Conditional Grant (Non-Wage)	3,184	3,184
Ngoma II Primary School	Kitunga	Sector Conditional Grant (Non-Wage)	2,520	2,520
Ntaraga Primary School	Kitanga	Sector Conditional Grant (Non-Wage)	2,877	2,877
Nyakariba Primary School	Rutengye	Sector Conditional Grant (Non-Wage)	2,948	2,948
Nyamambo Primary School	Nyakashebeya	Sector Conditional Grant (Non-Wage)	4,118	0
Nyamishamba Primary School	Rutengye	Sector Conditional Grant (Non-Wage)	2,542	2,542
Ruhonwa Primary School	Bucundura	Sector Conditional Grant (Non-Wage)	3,519	3,519
Rukiga Primary School	Kitanga	Sector Conditional Grant (Non-Wage)	4,539	4,539
Ruyumbu Primary School	Kitunga	Sector Conditional Grant (Non-Wage)	3,162	3,162
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>19,258</b>	<b>15,500</b>
Item : 312103 Roads and Bridges				
Construction of 5 stance VIP latrine at Ntaraga Primary school.	Rutengye	Sector Development Grant	19,258	15,500
<b>Programme : Secondary Education</b>			<b>108,588</b>	<b>164,483</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>108,588</b>	<b>164,483</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	57,942
St Aloysious Girls Secondary School	Kitanga	Sector Conditional Grant (Non-Wage)	50,646	50,646
<b>Sector : Health</b>			<b>0</b>	<b>24,677</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>24,677</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>24,677</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:620 Rukiga District

## Quarter4

KASHAMBYA HCIII	Rutengye	Sector Conditional Grant (Non-Wage)	0	6,107
Mukyogo HC II	Bucundura	Sector Conditional Grant (Non-Wage)	0	1,950
Bucundura HC II	Bucundura Bucundura	Sector Conditional Grant (Non-Wage)	0	1,950
Kafunjo Nyakarambi HC II	Kafunjo Kafunjo	Sector Conditional Grant (Non-Wage)	0	1,950
KASHAMBYA HCIII	Rutengye KASHAMBYA	Sector Conditional Grant (Non-Wage)	0	6,107
Kitanga HC III	Kitanga Kitanga	Sector Conditional Grant (Non-Wage)	0	6,871
Kitanga HC II	Kitanga Kitanga hc II	Sector Conditional Grant (Non-Wage)	0	1,950
Kitunga HC II	Kitunga Kitunga	Sector Conditional Grant (Non-Wage)	0	1,950
Nyakashebeya HC II	Nyakashebeya Nyakashebeya	Sector Conditional Grant (Non-Wage)	0	1,950
<b>Sector : Water and Environment</b>			<b>129,079</b>	<b>139,599</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>129,079</b>	<b>139,599</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>13,723</b>	<b>6,509</b>
Item : 312104 Other Structures				
Construction of 2 stance vip latrine at Kashambya RGC	Rutengye	Sector Development Grant	13,723	6,509
<b>Output : Construction of piped water supply system</b>			<b>115,356</b>	<b>133,090</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Design of gravity flow scheme	Kitunga	Sector Development Grant	6,036	23,220
Item : 312104 Other Structures				
construction of gravity flow scheme in Kitunga	Kitunga	Sector Development Grant	109,320	109,870
<b>LCIII : Rwamucucu</b>			<b>3,144,797</b>	<b>1,634,216</b>
<b>Sector : Works and Transport</b>			<b>71,808</b>	<b>46,422</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>71,808</b>	<b>46,422</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,062</b>	<b>2,445</b>
Item : 263101 LG Conditional grants (Current)				
Kitaraka foot bridge in Rwamucucu sub county	Burime Kitaraka, Ahamuhonga	Other Transfers from Central Government	5,062	2,445
<b>Output : District Roads Maintenance (URF)</b>			<b>66,746</b>	<b>43,977</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:620 Rukiga District

## Quarter4

kabimbiri-kamusizo road	Noozi	Other Transfers from Central Government	0	1,470
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	2,926
Monitoring & Evaluation of DUCAR	Kitojo District Head quarters	District Unconditional Grant (Non-Wage)	5,840	2,121
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	5,396
Kicenkye-Sindi road 10.5km mechanized	Ibumba Ibumba	District Unconditional Grant (Non-Wage)	10,500	10,500
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	244
Kihorezo- Nyarubare P/School-Kirundwe road 5km manual	Nyakagabagaba Nyakagabagaba	District Unconditional Grant (Non-Wage)	2,044	5,200
Rwanjura HC-Omururoro road 13km manual	Nyakagabagaba Nyakagabagaba	Other Transfers from Central Government	5,315	3,510
Rushebeya-Maheru road 6km manual	Nyarurambi Rushebeya, Maheru	District Unconditional Grant (Non-Wage)	2,453	12,610
<b>Sector : Education</b>			<b>3,072,988</b>	<b>1,576,096</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,885,358</b>	<b>551,494</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,826,642</b>	<b>494,400</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

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

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	7,179
Hamunyinya Primary School	Burime	Sector Conditional Grant (Non-Wage)	4,475	4,475
Hamwaro Primary School	Noozi	Sector Conditional Grant (Non-Wage)	4,211	5,201
Ibugwe Primary School	Ibumba	Sector Conditional Grant (Non-Wage)	3,198	3,198
Ibumba Primary School	Ibumba	Sector Conditional Grant (Non-Wage)	4,439	4,439
Kahama Primary School	Burime	Sector Conditional Grant (Non-Wage)	2,827	2,827



## Vote:620 Rukiga District

## Quarter4

Kamutungu Primary School	Nyakagabagaba	Sector Conditional Grant (Non-Wage)	2,927	2,927
Kasooni Primary School	Noozi	Sector Conditional Grant (Non-Wage)	4,218	4,218
Kihanga Boys Primary School	Noozi	Sector Conditional Grant (Non-Wage)	4,296	4,796
Kihanga Girls Primary School	Noozi	Sector Conditional Grant (Non-Wage)	4,618	4,618
Kihorezo Primary School	Nyakagabagaba	Sector Conditional Grant (Non-Wage)	2,891	2,891
Kirundwe Primary School	Nyakagabagaba	Sector Conditional Grant (Non-Wage)	5,224	5,224
Kiyoora Primary School	Noozi	Sector Conditional Grant (Non-Wage)	4,746	3,164
Mparo Mixed Primary School	Noozi	Sector Conditional Grant (Non-Wage)	5,167	5,167
Mugambisa Primary School	Nyarurambi	Sector Conditional Grant (Non-Wage)	2,584	2,584
Murambi Primary School	Nyarurambi	Sector Conditional Grant (Non-Wage)	2,934	2,934
Noozi Primary School	Noozi	Sector Conditional Grant (Non-Wage)	4,040	4,040
Nyakafura Primary School	Ibumba	Sector Conditional Grant (Non-Wage)	2,841	2,841
Nyakarambi Primary School	Kitojo	Sector Conditional Grant (Non-Wage)	3,262	3,262
Nyarubare Primary School	Nyakagabagaba	Sector Conditional Grant (Non-Wage)	3,055	3,055
Rwamucucu Primary School	Ibumba	Sector Conditional Grant (Non-Wage)	3,198	3,198
Rwempisi Primary School	Burime	Sector Conditional Grant (Non-Wage)	3,041	3,041
Shooko Primary School	Nyarurambi	Sector Conditional Grant (Non-Wage)	3,726	3,362
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>58,716</b>	<b>57,094</b>
Item : 312103 Roads and Bridges				
Construction of 5 stance VIP latrine at Kasooni Primary school.	Noozi	Sector Development Grant	20,175	18,817
Construction of 5 stance VIP latrine at Kirundwe Primary school.	Kitojo	Sector Development Grant	19,265	19,712
Construction of 5 stance VIP latrine at Rwempisi Primary school.	Nyakagabagaba	Sector Development Grant	19,276	18,565
<b>Programme : Secondary Education</b>			<b>1,187,630</b>	<b>1,024,601</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>1,187,630</b>	<b>1,024,601</b>
Item : 263366 Sector Conditional Grant (Wage)				

## Vote:620 Rukiga District

## Quarter4

KIHANGA SECONDARY SCHOOL	Kitojo	Sector Conditional Grant (Wage)	0	38,875
Secondary teacher salaries	Nyakagabagaba	Sector Conditional Grant (Wage)	1,187,630	962,288
ST JOSEPHS SECONDARY SCHOOL	Kitojo	Sector Conditional Grant (Wage)	0	23,439
<b>Sector : Health</b>			<b>0</b>	<b>11,699</b>
<i>Programme : Primary Healthcare</i>			<b>0</b>	<b>11,699</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>0</b>	<b>11,699</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibugwe HC II	Ibumba Ibugwe	Sector Conditional Grant (Non-Wage)	0	1,950
Ibumba HC II	Ibumba Ibumba	Sector Conditional Grant (Non-Wage)	0	1,950
Kahama HC II	Burime KAHAMA	Sector Conditional Grant (Non-Wage)	0	1,950
Kitojo HC II	Kitojo Kitojo	Sector Conditional Grant (Non-Wage)	0	1,950
Nyakarambi HC II	Kitojo Nyakarambi	Sector Conditional Grant (Non-Wage)	0	0
Nyarurambi HC II	Nyarurambi Nyarurambi	Sector Conditional Grant (Non-Wage)	0	1,950
Rwanjura HC II	Nyakagabagaba Rwanjura	Sector Conditional Grant (Non-Wage)	0	1,950
<b>LCIII : Rukiga Town Council</b>			<b>608,361</b>	<b>6,917,741</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>56,043</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>56,043</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>0</b>	<b>56,043</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sector activities coordinated for 3 months	Mparo	Other Transfers from Central Government	0	8,442
Mechanical imprest	Mparo Mparo	Other Transfers from Central Government	0	46,205
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>5,694,598</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>0</b>	<b>5,236,072</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>0</b>	<b>5,231,230</b>

## Vote:620 Rukiga District

## Quarter4

Item : 263366 Sector Conditional Grant (Wage)				
All primary salaries to P/Ss	Mparo Mparo	Sector Conditional Grant (Wage)	0	5,231,230
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>4,842</b>
Item : 312103 Roads and Bridges				
Monitoring SFG projects	Mparo Mparo	Sector Development Grant	0	4,842
<b>Programme : Secondary Education</b>			<b>0</b>	<b>458,526</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>458,526</b>
Item : 263366 Sector Conditional Grant (Wage)				
All secondary salaries to SSs	Mparo Mparo	Sector Conditional Grant (Wage)	0	440,587
Item : 263367 Sector Conditional Grant (Non-Wage)				
st josephs mparo	Mparo	Sector Conditional Grant (Non-Wage)	0	8,970
Kihanga SS	Mparo	Sector Conditional Grant (Non-Wage)	0	8,970
<b>Sector : Health</b>			<b>0</b>	<b>21,453</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>21,453</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>21,453</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPARO HCIV	Mparo	Sector Conditional Grant (Non-Wage)	0	14,554
KIHANGA HCIII	Mparo KIHANGA	Sector Conditional Grant (Non-Wage)	0	4,949
MPARO HCIV	Mparo Mparo	Sector Conditional Grant (Non-Wage)	0	14,554
Noozi HC II	Mparo Noozi	Sector Conditional Grant (Non-Wage)	0	1,950
<b>Sector : Public Sector Management</b>			<b>608,361</b>	<b>1,145,647</b>
<b>Programme : District and Urban Administration</b>			<b>608,361</b>	<b>1,145,647</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>608,361</b>	<b>1,145,647</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Study visit of councilors & HODs on fiscal decentralization.	Mparo	Transitional Development Grant	18,219	19,938
Monitoring schools to receive iron sheets	Mparo Mparo	Transitional Development Grant	0	1,350

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

Purchase of sign posts for Rukiga DLG	Mparo Mparo	Transitional Development Grant	0	2,040
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	29,200
Construction of administration block for Rukiga TC	Mparo Mparo	Transitional Development Grant	0	64,000
Construction of administrative block	Mparo Mparo	Transitional Development Grant	0	653,048
Procurement of sign posts	Mparo Mparo	Transitional Development Grant	0	2,040
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	346,871
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	6,560
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				

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Procurement of 1 Desktop and 2 laptop Computers and a printer plus a photocopier	Mparo	Transitional Development Grant	37,500	20,600
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