
Vote:550 Rukungiri District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:550 Rukungiri 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, Rukungiri District

Date: 26/08/2019

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

Vote:550 Rukungiri District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	768,329	166,881	22%
Discretionary Government Transfers	3,585,871	928,802	26%
Conditional Government Transfers	26,314,424	6,442,109	24%
Other Government Transfers	1,239,886	402,730	32%
Donor Funding	0	0	0%
Total Revenues shares	31,908,510	7,940,522	25%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	99,145	35,427	25,602	36%	26%	72%
Internal Audit	107,362	24,146	16,617	22%	15%	69%
Administration	5,731,413	1,198,694	1,109,550	21%	19%	93%
Finance	559,848	143,694	120,633	26%	22%	84%
Statutory Bodies	813,609	165,022	141,496	20%	17%	86%
Production and Marketing	597,442	150,944	128,029	25%	21%	85%
Health	3,901,963	996,953	984,786	26%	25%	99%
Education	17,303,258	4,597,588	4,420,977	27%	26%	96%
Roads and Engineering	1,237,149	345,149	285,523	28%	23%	83%
Water	336,069	109,700	27,878	33%	8%	25%
Natural Resources	201,784	49,244	37,005	24%	18%	75%
Community Based Services	1,019,468	89,428	58,282	9%	6%	65%
Grand Total	31,908,510	7,905,989	7,356,378	25%	23%	93%
<i>Wage</i>	<i>19,049,644</i>	<i>4,762,411</i>	<i>4,659,821</i>	<i>25%</i>	<i>24%</i>	<i>98%</i>
<i>Non-Wage Reccurent</i>	<i>11,331,997</i>	<i>2,592,277</i>	<i>2,430,466</i>	<i>23%</i>	<i>21%</i>	<i>94%</i>
<i>Domestic Devt</i>	<i>1,526,869</i>	<i>551,302</i>	<i>266,090</i>	<i>36%</i>	<i>17%</i>	<i>48%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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

By the end of First Quarter, the District received cumulative release of UGX.7,940,522,000 which was 25% of the approved annual budget of UGX.31,908,510,000.

The locally raised revenue performed at 22%. his low performance was as a result of some revenues that like licenses and annual operational permits that are collected following calendar year. Secondly, the laxity of Senior Assistant Secretaries in collection of Hotel Tax and park fees.

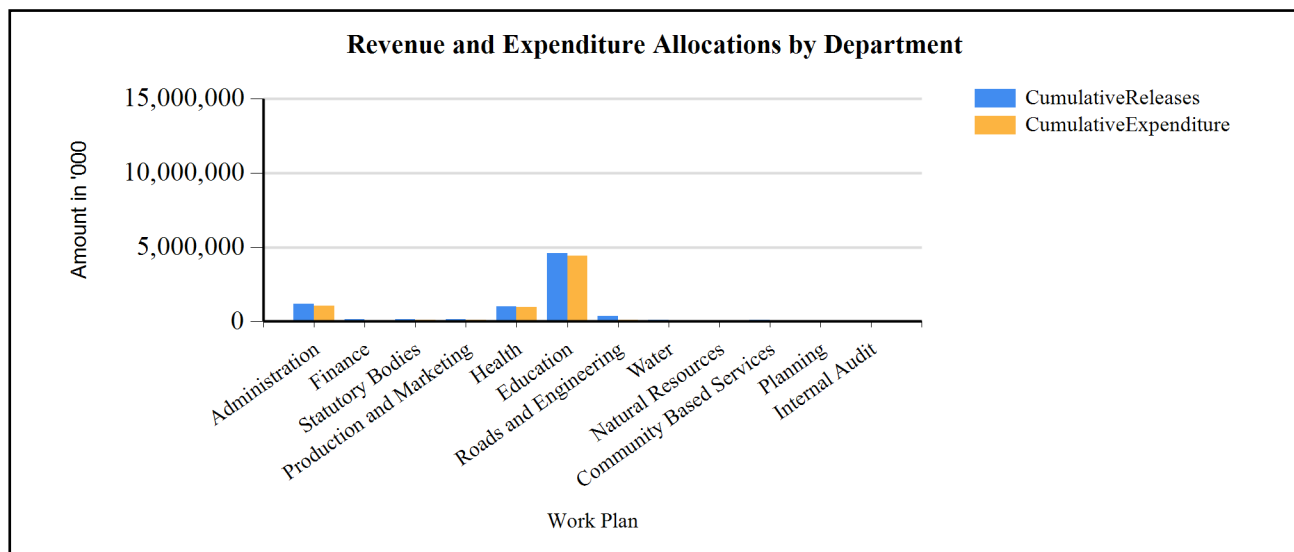
Discretionary Government Transfers performed at 26% as expected and the Conditional Government Transfers performed at 24% 32% which was as a result of the UWA funds that was released 99% of the expected release.

The overall performance during the quarter was 25% which was good. Funds were allocated to departments for spending as per the conditions and guidelines. The allocation to departments and LLGs was UGX.7,905,989,000 leaving a balance of UGX.34,533,000 on the General Fund Account which is all Local Revenue.

LLGs disbursement was as follows: District Unconditional Grant and DDEG;45,741,759 ; Bugangari S/C-5,184,286 and 7,855,248;Buhunga S/C-4,138,347 and 6,098,142; Buyanja S/C-5,326,327 and 8,093,867; Bwambara S/C-4,461,167 and 6,640,458; Nyakagyeme S/C-4,900,203 and 7,378,009; Nyakishenyi S/C-5,739,537 and 11,174,225; Nyarushanja S/C-7,159,947 and 11,174,225 and Ruhinda S/C-4,641,947 and 6,944,156. Urban Uncond and DDEG- UGX.22,568,841 and 11,190,215; Bikurungu T/C-5,703,546 and 2,835,928; Buyanja T/C-5,989,779 and 3,015,009; Kebisoni T/C-5,335,532 and 2,605,681 and Rwerere T/C-5,539,984 and 2,733,596 respectively.

Under expenditure,89% of the money released was spent and 11% was unspent of the released funds.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	768,329	166,881	22 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2a.Discretionary Government Transfers	3,585,871	928,802	26 %
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2b.Conditional Government Transfers	26,314,424	6,442,109	24 %
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2c. Other Government Transfers	1,239,886	402,730	32 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	31,908,510	7,940,522	25 %

Cumulative Performance for Locally Raised Revenues

The district collected UGX.166,881,000 against the planned UGX.768,329,000 in Locally raised revenue representing 22%. Low performance of markets and other sources was as a result of BBW and coffee twig borer that affected banana and coffee production respectively, noncompliance of Taxi owners and drivers to pay parking fees and no collection on LHT due to low commitment by sub-county authorities to do the work. The application fees performed low due as its collection relates with tender period. For the bill boards and business licence the payment goes with the calendar year. The high revenue was due to collection of Local Service Tax from Civil Servants which are paid in 4 Equal installments from July to October where this quarter falls.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The revenue performance during the Quarter One cumulatively was as follows: Discretionary Government Transfers performed at 26%, Conditional Government Transfers performed at 24%, Other Government Transfers at 32%.

The performance of Other Government Transfers was high due to UWA transfers at 99% and low per category due to non-remittance of funds for Youth Livelihood program, Uganda Women Entrepreneurship Program(UWEP) under Ministry of Gender Labour and Social Development (MoGLSD) other than the operations funds for YLP and PLE support under UNEB funds to be released in Quarter Two.

Cumulative Performance for Donor Funding

There was no donor that funded the district during the quarter.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	342,237	72,441	21 %	85,559	72,441	85 %
District Production Services	241,635	51,939	21 %	60,409	51,939	86 %
District Commercial Services	13,571	3,649	27 %	3,393	3,649	108 %
Sub- Total	597,442	128,029	21 %	149,360	128,029	86 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,121,229	284,413	25 %	280,307	284,413	101 %
District Engineering Services	115,920	1,110	1 %	28,980	1,110	4 %
Sub- Total	1,237,149	285,523	23 %	309,287	285,523	92 %
Sector: Education						
Pre-Primary and Primary Education	11,648,258	2,876,535	25 %	2,912,065	2,876,535	99 %
Secondary Education	4,537,972	1,250,742	28 %	1,134,493	1,250,742	110 %
Skills Development	964,672	261,036	27 %	241,168	261,036	108 %
Education & Sports Management and Inspection	151,856	32,665	22 %	37,964	32,665	86 %
Special Needs Education	500	0	0 %	125	0	0 %
Sub- Total	17,303,258	4,420,977	26 %	4,325,815	4,420,977	102 %
Sector: Health						
Primary Healthcare	854,110	245,064	29 %	213,528	245,064	115 %
District Hospital Services	250,788	62,697	25 %	62,697	62,697	100 %
Health Management and Supervision	2,797,065	677,025	24 %	699,266	677,025	97 %
Sub- Total	3,901,963	984,786	25 %	975,491	984,786	101 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	336,068	27,878	8 %	84,017	27,878	33 %
Natural Resources Management	201,784	37,005	18 %	50,446	37,005	73 %
Sub- Total	537,852	64,883	12 %	134,463	64,883	48 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,019,468	58,282	6 %	254,867	58,282	23 %
Sub- Total	1,019,468	58,282	6 %	254,867	58,282	23 %
Sector: Public Sector Management						
District and Urban Administration	5,729,413	1,109,550	19 %	1,432,853	1,109,550	77 %
Local Statutory Bodies	813,609	141,496	17 %	203,402	141,496	70 %
Local Government Planning Services	99,145	25,602	26 %	24,786	25,602	103 %
Sub- Total	6,642,167	1,276,648	19 %	1,661,042	1,276,648	77 %
Sector: Accountability						
Financial Management and Accountability(LG)	559,849	120,633	22 %	139,962	120,633	86 %
Internal Audit Services	107,362	16,617	15 %	26,841	16,617	62 %

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	<i>Sub- Total</i>	<i>667,211</i>	<i>137,250</i>	<i>21 %</i>	<i>166,803</i>	<i>137,250</i>	<i>82 %</i>
Grand Total		31,906,510	7,356,378	23 %	7,977,127	7,356,378	92 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,454,143	1,107,971	20%	1,363,536	1,107,971	81%
District Unconditional Grant (Non-Wage)	98,518	31,524	32%	24,630	31,524	128%
District Unconditional Grant (Wage)	601,688	176,660	29%	150,422	176,660	117%
General Public Service Pension Arrears (Budgeting)	1,310,651	0	0%	327,663	0	0%
Gratuity for Local Governments	628,155	157,039	25%	157,039	157,039	100%
Locally Raised Revenues	40,194	12,369	31%	10,049	12,369	123%
Multi-Sectoral Transfers to LLGs_NonWage	336,835	76,155	23%	84,209	76,155	90%
Multi-Sectoral Transfers to LLGs_Wage	161,446	40,361	25%	40,361	40,361	100%
Other Transfers from Central Government	0	5,000	0%	0	5,000	0%
Pension for Local Governments	2,223,725	555,931	25%	555,931	555,931	100%
Salary arrears (Budgeting)	52,932	52,932	100%	13,233	52,932	400%
Development Revenues	277,270	90,723	33%	69,318	90,723	131%
District Discretionary Development Equalization Grant	14,697	4,850	33%	3,674	4,850	132%
Multi-Sectoral Transfers to LLGs_Gou	12,574	4,531	36%	3,143	4,531	144%
Other Transfers from Central Government	0	0	0%	0	0	0%
Transitional Development Grant	250,000	81,342	33%	62,500	81,342	130%
Total Revenues shares	5,731,413	1,198,694	21%	1,432,853	1,198,694	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	763,134	188,292	25%	190,783	188,292	99%
Non Wage	4,691,010	831,115	18%	1,172,752	831,115	71%

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Development Expenditure						
Domestic Development	277,270	90,144	33%	69,318	90,144	130%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,731,413	1,109,550	19%	1,432,853	1,109,550	77%
C: Unspent Balances						
Recurrent Balances		88,565	8%			
Wage		28,729				
Non Wage		59,836				
Development Balances		579	1%			
Domestic Development		579				
Donor Development		0				
Total Unspent		89,144	7%			

Summary of Workplan Revenues and Expenditure by Source

The budget for the department was UGX.5,731,413,000 and the released is UGX. 1,198,694,000 which represents 21% of the annual budget. The quarter released was UGX .1,908,694,000 against the projected budget for the quarter of UGX.2,478,646,000 which is 48%.

The expenditure for the Quarter was UGX1,109,550,000 against the released which is 93% . The money for the pension and gratuity arrears were not released during the quarter and that is why there was less release against the projected.

Reasons for unspent balances on the bank account

The staff not yet recruited and balance on the pension and salary arrears not yet paid due to wrong accounts for beneficiaries.

Highlights of physical performance by end of the quarter

1 National day celebrated(National Youth Day)

9 Senior management meetings held.

3 Months pension ,Gratuity and salaries paid.

1 wage performance for departments for Quarter 4 FY 2016/17 submitted to MoFPED. 1 mandatory Notice posted to public notice board.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	551,031	142,844	26%	137,758	142,844	104%
District Unconditional Grant (Non-Wage)	102,607	28,948	28%	25,652	28,948	113%
District Unconditional Grant (Wage)	216,072	58,637	27%	54,018	58,637	109%
Locally Raised Revenues	24,715	4,338	18%	6,179	4,338	70%
Multi-Sectoral Transfers to LLGs_NonWage	143,436	30,429	21%	35,859	30,429	85%
Multi-Sectoral Transfers to LLGs_Wage	64,202	16,050	25%	16,050	16,050	100%
Other Transfers from Central Government	0	4,442	0%	0	4,442	0%
Development Revenues	8,817	850	10%	2,204	850	39%
Multi-Sectoral Transfers to LLGs_Gou	8,817	850	10%	2,204	850	39%
Total Revenues shares	559,848	143,694	26%	139,962	143,694	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	280,277	59,797	21%	70,069	59,797	85%
Non Wage	270,755	59,986	22%	67,689	59,986	89%
Development Expenditure						
Domestic Development	8,817	850	10%	2,204	850	39%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	559,849	120,633	22%	139,962	120,633	86%
C: Unspent Balances						
Recurrent Balances						
		23,061	16%			
Wage		14,890				
Non Wage		8,171				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		23,061	16%			

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Summary of Workplan Revenues and Expenditure by Source

The department received UGX.143,694,000 against the UGX.559,848,000 budgeted which is 26% of the annual budget . For the quarter UGX.143,694,000 was received against UGX.140,697,000 projected which is 102% which was as a result of wage allocation. The received money include multi-sectoral transfers for LLGS.

The expenditure was UGX .120,633,000 against UGX143,694,000 released which is 84% of the released funds.The unspent balance is 23,061,000 comprising of wages for staff not yet recruited and stationery not paid for.

Reasons for unspent balances on the bank account

The wages for staff not yet recruited and stationery procured but not paid for due to IFMS network problem .

Highlights of physical performance by end of the quarter

1 Final Accounts for FY 2016/17 submitted to Office of the Auditor General (OAG) and Accountant General. 1 Local Revenue mobilization conducted in three sub-counties and report produced. 1 Performance Contract Form B produced and submitted to MoFPED for FY 2017/18. Approved Annual budget for FY2017/18 submitted to MoFPED and MOLG .Assorted stationery accountable and record keeping stationery Procured for District and sub-counties. IFMS equipment serviced and maintained

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	811,976	165,022	20%	202,994	165,022	81%
District Unconditional Grant (Non-Wage)	318,616	71,211	22%	79,654	71,211	89%
District Unconditional Grant (Wage)	221,019	42,934	19%	55,255	42,934	78%
Locally Raised Revenues	124,567	14,342	12%	31,142	14,342	46%
Multi-Sectoral Transfers to LLGs_NonWage	147,775	33,535	23%	36,944	33,535	91%
Other Transfers from Central Government	0	3,000	0%	0	3,000	0%
Development Revenues	1,632	0	0%	408	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,632	0	0%	408	0	0%
Total Revenues shares	813,609	165,022	20%	203,402	165,022	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	221,019	41,312	19%	55,255	41,312	75%
Non Wage	590,958	100,184	17%	147,739	100,184	68%
Development Expenditure						
Domestic Development	1,632	0	0%	408	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	813,609	141,496	17%	203,402	141,496	70%
C: Unspent Balances						
Recurrent Balances		23,526	14%			
Wage		1,622				
Non Wage		21,904				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		23,526	14%			

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Summary of Workplan Revenues and Expenditure by Source

The department received UGX.165,022,000 against UGX813,609,000 which is 20% of the annual budget for both higher and lower local Government.

The expenditure for the quarter was UGX. 141,496,000 which is 86% of the released funds. This leaves spent balance of UGX23,526,000 which is all recurrent .

Reasons for unspent balances on the bank account

The funds reserved for Ex-gratia allowances to be paid in quarter Four and office supplies that were supplied by end of the quarter not paid for.

Highlights of physical performance by end of the quarter

1 Council meeting held with relevant resolutions. 2 sectoral Committee held. 2 District Service Commission meetings held. Fourth Quarter Internal Audit report 2016/17 District and Auditor General Report for Western Division Rukungiri MC reviewed. 2 LGPAC meetings held. 38 land applications handled. Bids for works and services evaluated(open bidding and call-off)

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	553,539	136,310	25%	138,385	136,310	99%
District Unconditional Grant (Wage)	120,863	25,785	21%	30,216	25,785	85%
Locally Raised Revenues	8,000	1,000	13%	2,000	1,000	50%
Multi-Sectoral Transfers to LLGs_NonWage	36,708	12,533	34%	9,177	12,533	137%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	45,731	11,433	25%	11,433	11,433	100%
Sector Conditional Grant (Wage)	342,237	85,559	25%	85,559	85,559	100%
Development Revenues	43,903	14,634	33%	10,976	14,634	133%
Sector Development Grant	43,903	14,634	33%	10,976	14,634	133%
Total Revenues shares	597,442	150,944	25%	149,360	150,944	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	463,100	98,720	21%	115,775	98,720	85%
Non Wage	90,440	24,676	27%	22,610	24,676	109%
Development Expenditure						
Domestic Development	43,903	4,633	11%	10,976	4,633	42%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	597,443	128,029	21%	149,360	128,029	86%
C: Unspent Balances						
Recurrent Balances		12,914	9%			
Wage		12,624				
Non Wage		289				
Development Balances		10,001	68%			
Domestic Development		10,001				
Donor Development		0				
Total Unspent		22,915	15%			

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Summary of Workplan Revenues and Expenditure by Source

The department received UGX150,944,000 against UGX. 597,442,000 which is 25% of the annual budget. The projected receipt for the quarter was UGX153,019,000 and received was UGX 150,944,000 which is 99%. The expenditure for the quarter was UGX.128,029,000 against the release which is 85% of the released funds. This leaves unspent balance of UGX.22,915,00 for both recurrent and domestic development.

Reasons for unspent balances on the bank account

Delay in the procurement of farm input due to late submission of statement of requirement by the department. Staff not yet recruited due to delay in the declaring the posts to fill.

Highlights of physical performance by end of the quarter

Distributed 14,620kgs of beans(K132) , 29,445kgs of maize seed(Longe 7 & Longe 9), 20,000 apple seedlings, 24,370 passion fruit seedlings, 790,000 tea seedlings, 1.7million coffee seedlings to farmers district wide
Vaccinated 568dogs& 20cats against rabies, 6742 goats and 772 sheep against PPR

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,861,755	988,463	26%	965,439	988,463	102%
District Unconditional Grant (Wage)	166,486	24,296	15%	41,622	24,296	58%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,230	5,104	28%	4,558	5,104	112%
Multi-Sectoral Transfers to LLGs_Wage	28,936	7,234	25%	7,234	7,234	100%
Other Transfers from Central Government	450,000	153,304	34%	112,500	153,304	136%
Sector Conditional Grant (Non-Wage)	629,525	157,381	25%	157,381	157,381	100%
Sector Conditional Grant (Wage)	2,564,578	641,145	25%	641,145	641,145	100%
Development Revenues	40,208	8,490	21%	10,052	8,490	84%
District Discretionary Development Equalization Grant	25,000	8,250	33%	6,250	8,250	132%
Multi-Sectoral Transfers to LLGs_Gou	15,208	240	2%	3,802	240	6%
Total Revenues shares	3,901,963	996,953	26%	975,491	996,953	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,760,000	672,674	24%	690,000	672,674	97%
Non Wage	1,101,755	311,872	28%	275,439	311,872	113%
Development Expenditure						
Domestic Development	40,208	240	1%	10,052	240	2%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,901,963	984,786	25%	975,491	984,786	101%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,918				

Vote:550 Rukungiri District**Quarter1**

Development Balances	8,250	97%	
Domestic Development	8,250		
Donor Development	0		
Total Unspent	12,168	1%	

Summary of Workplan Revenues and Expenditure by Source

The department budget was UGX.3,901,963,000 and realized was UGX. 996,953,000 which represents 26% of the total annual budget. During the first quarter UGX. 996,953,000 was realized against UGX. 978,841,000 representing 102%. This was as a result of multi-sectoral which allocated more funds than anticipated. The department spent UGX.984,786,000 against UGX.996,953,000 representing 99% of the released funds. The unspent balance is 12,168,000 comprised of UGX3,918,000 and UGX.8,250,000 for both recurrent and development respectively.

Reasons for unspent balances on the bank account

Delayed in the procurement of civil works due to delay in the submission of BOQs by the Engineering Department to department and PDU.

Highlights of physical performance by end of the quarter

Under NGO hospitals, Inpatients 3385, Deliveries 830, Out patients seen are 14145. NGO basic health care, Inpatients 1704, Outpatients 17859, Deliveries 443 and DPT3 745. Basic health care services Gov't, Inpatients 1675, Outpatients 88092, Deliveries 1398 and DPT3 1711.

Vote:550 Rukungiri District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	16,817,309	4,439,206	26%	4,204,327	4,439,206	106%
District Unconditional Grant (Wage)	94,550	24,183	26%	23,637	24,183	102%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,920	123	1%	2,980	123	4%
Other Transfers from Central Government	16,155	2,000	12%	4,039	2,000	50%
Sector Conditional Grant (Non-Wage)	2,888,743	962,914	33%	722,186	962,914	133%
Sector Conditional Grant (Wage)	13,799,941	3,449,985	25%	3,449,985	3,449,985	100%
Development Revenues	485,949	158,382	33%	121,487	158,382	130%
Multi-Sectoral Transfers to LLGs_Gou	22,260	3,819	17%	5,565	3,819	69%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	263,689	87,896	33%	65,922	87,896	133%
Transitional Development Grant	200,000	66,667	33%	50,000	66,667	133%
Total Revenues shares	17,303,258	4,597,588	27%	4,325,815	4,597,588	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,894,490	3,457,905	25%	3,473,622	3,457,905	100%
Non Wage	2,922,819	959,253	33%	730,705	959,253	131%
Development Expenditure						
Domestic Development	485,949	3,819	1%	121,487	3,819	3%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	17,303,258	4,420,977	26%	4,325,815	4,420,977	102%
C: Unspent Balances						
Recurrent Balances		22,048	0%			
Wage		16,263				
Non Wage		5,785				

Vote:550 Rukungiri District**Quarter1**

Development Balances	154,563	98%	
Domestic Development	154,563		
Donor Development	0		
Total Unspent	176,611	4%	

Summary of Workplan Revenues and Expenditure by Source

The department budget was UGX.17,303,258,000 and released was UGX.4,597,588,000 which represents 27% of the total annual budget. During the First Quarter UGX.4,597,588,000 was released against UGX.4,603,000,000 representing 100% of the projected for the quarter. The department spent UGX.4,423,251,000 of the released funds which represents 96% of the released funds. The unspent balance was UGX. 174,337,000 composed of recurrent and development. The inspection funds requisitions could not pass through due to system error and breakdown.

Reasons for unspent balances on the bank account

Delay in the procurement process at the level of submission of BOQs and statement of requirement for civil works and supply of furniture to PDU. IFMS breakdown during the course of implementation.

Highlights of physical performance by end of the quarter

1 inspection report was produced for 135 schools. 162 primary, 27 USE schools and 3 Tertiary Institutions were paid their capitation grant.

1 meeting held with the Head Teachers for both Government and Private schools.

Vote:550 Rukungiri District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	852,217	161,292	19%	213,054	161,292	76%
District Unconditional Grant (Wage)	79,355	18,724	24%	19,839	18,724	94%
Locally Raised Revenues	16,000	1,158	7%	4,000	1,158	29%
Multi-Sectoral Transfers to LLGs_NonWage	21,100	4,803	23%	5,275	4,803	91%
Multi-Sectoral Transfers to LLGs_Wage	41,879	10,470	25%	10,470	10,470	100%
Other Transfers from Central Government	0	126,137	0%	0	126,137	0%
Sector Conditional Grant (Non-Wage)	693,884	0	0%	173,471	0	0%
Development Revenues	384,932	183,858	48%	96,233	183,858	191%
District Discretionary Development Equalization Grant	99,920	33,794	34%	24,980	33,794	135%
Multi-Sectoral Transfers to LLGs_Gou	285,011	150,064	53%	71,253	150,064	211%
Total Revenues shares	1,237,149	345,149	28%	309,287	345,149	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,233	25,393	21%	30,308	25,393	84%
Non Wage	730,984	110,067	15%	182,746	110,067	60%
Development Expenditure						
Domestic Development	384,932	150,064	39%	96,233	150,064	156%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,237,149	285,523	23%	309,287	285,523	92%
C: Unspent Balances						
Recurrent Balances		25,833	16%			
Wage		3,801				
Non Wage		22,032				
Development Balances		33,794	18%			
Domestic Development		33,794				

Vote:550 Rukungiri District**Quarter1**

Donor Development	0		
Total Unspent	59,627	17%	

Summary of Workplan Revenues and Expenditure by Source

The department received UGX.345,149,000 against the budget of UGX.1,237,149,000 which is 28% of the annual budget. The Quarter out turn was UGX.345,149,000 against UGX.395,860,000 which is 87% which includes the multi- sectoral transfers. The expenditure for the First Quarter was UGX.285,523,000 of the release which is 83% of the released funds. The unspent balance is UGX.59,627,000 of which UGX.25,833,000 is recurrent and UGX.33,794,000 is Domestic Development.

Reasons for unspent balances on the bank account

The procurement delayed for the Administration block due to delay of submission of the BOQ and statement of requirement to PDU.IFMS breakdown towards the end of the quarter

Highlights of physical performance by end of the quarter

Under Urban unpaved roads maintenance, the following roads were done: Kebisoni T/C -Ahakatindo- Kiborogota Mosque 1.2Km, Bikurungu T/C- Muyenga Road 1.1Km and procurement of 18 in number 600mm dia RC culverts. Buyanja T/C procured 18 in Number 600mm dia RC culverts. 15Km were routinely maintained under District; Rukungiri Rubabo - Nyarushanje 2.9Km; Kebisoni - Mabanga- Kihanga- Ikuniro 2.9Km. Buyanja- Nyakagyeme 2.9KM; Kisiizi- Nyarurambi- Kamaga 2.9 and Bikurungu- Kakoni 3.0KM. Roads periodically maintained was 27KM; Kebisoni-Kabingo -Mabanga 6.0Km; Kagashe -Ikuniro -Buhunga 2Km; St Francis -Ikuniro 3.5km and Nyabikuku- Rwakigaju 9.6KM. Vehicle and plant maintained. 1 District roads Committee meeting held.

Vote:550 Rukungiri District

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	59,259	17,430	29%	14,815	17,430	118%
District Unconditional Grant (Wage)	23,607	8,517	36%	5,902	8,517	144%
Sector Conditional Grant (Non-Wage)	35,652	8,913	25%	8,913	8,913	100%
Development Revenues	276,809	92,270	33%	69,202	92,270	133%
Sector Development Grant	256,172	85,391	33%	64,043	85,391	133%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
Total Revenues shares	336,069	109,700	33%	84,017	109,700	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,607	6,048	26%	5,902	6,048	102%
Non Wage	35,652	7,579	21%	8,913	7,579	85%
Development Expenditure						
Domestic Development	276,809	14,250	5%	69,202	14,250	21%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	336,068	27,878	8%	84,017	27,878	33%
C: Unspent Balances						
Recurrent Balances		3,803	22%			
Wage		2,469				
Non Wage		1,334				
Development Balances		78,020	85%			
Domestic Development		78,020				
Donor Development		0				
Total Unspent		81,822	75%			

Summary of Workplan Revenues and Expenditure by Source

The district water office planned to received UGX.336,069,000 for the financial year 2017/18 and during the quarter UGX.107,085,000 was released which is 32% of the annual budget. During the Quarter UGX.27,878,000 was spent during this first quarter which is 26% of the released funds. The unspent money is 81,822,000 of which big component is development.

Vote:550 Rukungiri District

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

The money was not all spend due to delays by the contractors to submit documentation for the finished works in-time .Delay in the procurement process due to delay in advertising and waiting clearance by the solicitor General.

Highlights of physical performance by end of the quarter

Construction of one water borne toilet at Kakamba Primary school in Buhunga and protection of two springs in Bwamabara and Buyanja

Vote:550 Rukungiri District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	200,784	49,244	25%	50,196	49,244	98%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	139,947	29,088	21%	34,987	29,088	83%
Locally Raised Revenues	7,600	4,000	53%	1,900	4,000	211%
Multi-Sectoral Transfers to LLGs_NonWage	14,657	1,934	13%	3,664	1,934	53%
Multi-Sectoral Transfers to LLGs_Wage	26,612	6,653	25%	6,653	6,653	100%
Other Transfers from Central Government	0	4,578	0%	0	4,578	0%
Sector Conditional Grant (Non-Wage)	6,967	1,742	25%	1,742	1,742	100%
Development Revenues	1,000	0	0%	250	0	0%
District Discretionary Development Equalization Grant	1,000	0	0%	250	0	0%
Total Revenues shares	201,784	49,244	24%	50,446	49,244	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	166,559	35,071	21%	41,640	35,071	84%
Non Wage	34,225	1,934	6%	8,556	1,934	23%
Development Expenditure						
Domestic Development	1,000	0	0%	250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	201,784	37,005	18%	50,446	37,005	73%
C: Unspent Balances						
Recurrent Balances		12,239	25%			
Wage		669				
Non Wage		11,570				
Development Balances		0	0%			
Domestic Development		0				

Vote:550 Rukungiri District**Quarter1**

Donor Development	0		
Total Unspent	12,239	25%	

Summary of Workplan Revenues and Expenditure by Source

The department received UGX.49,244,000 against UGX.201,784,000 which is 24% of the Annual Budget. The quarterly receipts was UGX.49,244,000 against the expected UGX50,529,000 which is 97%

The expenditure for the Quarter stands at UGX.37,005,000 which is 75% of the released funds.

The unspent balance is UGX.12,239,000 which include the money for UWA that was released late.

Reasons for unspent balances on the bank account

The funds for UWA was released late and the breakdown of the IFMS link toward the closure of the quarter. Some of the funds released to department did not post in the system thus could not be spent.

Highlights of physical performance by end of the quarter

7ha of trees planted in Kebisoni Forest Reserve and are surviving, 200 people (men and women) participated in tree planting days in 2 sub counties, 80 Community members (47 men and 33 women) trained in forestry management in 5 sub counties, 7 Monitoring and compliance surveys undertaken for forestry, 1 watershed management committee formulated in Bugangari Sub County. 1 wetland action plan developed for Buyanja Sub County. 1 ha of wetlands restored in 2 sub counties of Buyanja and Kebisoni, 2 projects monitored in Buyanja and Kebisoni s/c. 1 monitoring and survey report done for 1 sub county of Nyakishenyi. Surveyed 1 piece of Local Government land in Bwambara S/c at Bikurungu, 2 new market plans drawn, 1 Town monitored and inspected for compliance with physical planning regulations. 1 Quarterly report made, Supported 1 operation of district land board , Provided technical guidance on issues.

Vote:550 Rukungiri District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,019,468	89,428	9%	254,867	89,428	35%
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	217,107	57,754	27%	54,277	57,754	106%
Locally Raised Revenues	16,827	1,500	9%	4,207	1,500	36%
Multi-Sectoral Transfers to LLGs_NonWage	18,355	3,498	19%	4,589	3,498	76%
Multi-Sectoral Transfers to LLGs_Wage	22,647	5,662	25%	5,662	5,662	100%
Other Transfers from Central Government	682,231	6,689	1%	170,558	6,689	4%
Sector Conditional Grant (Non-Wage)	57,302	14,326	25%	14,326	14,326	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,019,468	89,428	9%	254,867	89,428	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	239,754	51,843	22%	59,939	51,843	86%
Non Wage	779,714	6,438	1%	194,929	6,438	3%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,019,468	58,282	6%	254,867	58,282	23%
C: Unspent Balances						
Recurrent Balances						
Wage		11,572				
Non Wage		19,573				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:550 Rukungiri District**Quarter1**

Total Unspent	31,146	35%	
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Summary of Workplan Revenues and Expenditure by Source

The department received UGX 89,428,000 against the Annual Budget of UGX1,019,468,000 which is 9% of the annual budget .
 Expenditure as at close of quarter was UGX.76,620,000 against UGX.89,428,000 which is 86% of the released funds.
 Unspent balance as at close of quarter was UGX12,808,000 which include UGX.1,235,350 non wage, UGX.11,572,000 wage.
 Composition of unspent balances was shs 858350 for a meeting of the PWDs Committee and shs337,000 for tea and allowances.

Reasons for unspent balances on the bank account

The unspent funds as at end of quarter were due to delays in processing payments occasioned mainly by network/system problems. These funds were to be spent in October 2017

Highlights of physical performance by end of the quarter

- A high number of Social Welfare cases were handled (56)
- 3PWDs groups were given Grants to do IGAs
- Training of Women, Youth and PWDs were done as planned
- Support Supervision to sub-counties were done as planned
- 247 Women groups were formed-which was an overwhelming number due to a lot of interest in UWEP and a lot of mobilization.

Vote:550 Rukungiri District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	92,797	33,332	36%	23,199	33,332	144%
District Unconditional Grant (Non-Wage)	34,077	8,500	25%	8,519	8,500	100%
District Unconditional Grant (Wage)	44,477	14,332	32%	11,119	14,332	129%
Locally Raised Revenues	14,243	1,500	11%	3,561	1,500	42%
Other Transfers from Central Government	0	9,000	0%	0	9,000	0%
Development Revenues	6,348	2,095	33%	1,587	2,095	132%
District Discretionary Development Equalization Grant	6,348	2,095	33%	1,587	2,095	132%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	99,145	35,427	36%	24,786	35,427	143%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,477	11,560	26%	11,119	11,560	104%
Non Wage	48,320	11,952	25%	12,080	11,952	99%
Development Expenditure						
Domestic Development	6,348	2,090	33%	1,587	2,090	132%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	99,145	25,602	26%	24,786	25,602	103%
C: Unspent Balances						
Recurrent Balances		9,820	29%			
Wage		2,772				
Non Wage		7,048				
Development Balances		5	0%			
Domestic Development		5				
Donor Development		0				
Total Unspent		9,825	28%			

Vote:550 Rukungiri District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received UGX.35,427,000 against UGX.99,145,000 which is 36% of the Annual budget. During the Quarter UGX.35,427,000 was received cumulatively. The department spent UGX.25,602,000 against UGX.35,427,000 which 72% of the released funds. The unspent balance was UGX.9,820,000 dominated by the recurrent.

Reasons for unspent balances on the bank account

The breakdown of the IFMS and late release of funds for joint monitoring of government programs.

Highlights of physical performance by end of the quarter

Prepared the final Annual work plan 2017/18 for the department, monitored the DDP implementation, Compiled the district annual statistical abstract 2017 and submitted it to CAO and UBOS, Held 3 District Technical Planning Meeting (DTPC), Submitting Quarterly Accountability Reports to relevant offices, Conducted 1 joint monitoring for both political leaders and Technical staff for government programs in Buhunga sub-county. Paid 3 months salaries for planning unit staff on payroll, coordinated planning unit activities in the district,

Vote:550 Rukungiri District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	107,362	24,146	22%	26,841	24,146	90%
District Unconditional Grant (Non-Wage)	17,915	4,000	22%	4,479	4,000	89%
District Unconditional Grant (Wage)	40,424	10,489	26%	10,106	10,489	104%
Locally Raised Revenues	8,000	1,500	19%	2,000	1,500	75%
Multi-Sectoral Transfers to LLGs_NonWage	9,450	263	3%	2,363	263	11%
Multi-Sectoral Transfers to LLGs_Wage	31,574	7,894	25%	7,893	7,894	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	107,362	24,146	22%	26,841	24,146	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	71,997	11,206	16%	17,999	11,206	62%
Non Wage	35,365	5,411	15%	8,841	5,411	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	107,362	16,617	15%	26,841	16,617	62%
C: Unspent Balances						
Recurrent Balances		7,529	31%			
Wage		7,177				
Non Wage		352				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		7,529	31%			

Vote:550 Rukungiri District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The total budget was UGX107,362,000 and released is UGX. 24,146,000 which is 22% of the annual budget. During the quarter UGX 24,146,000 was released against UGX .26,841,000 planned which is 90% .The department spent UGX.16,617,000 representing 69% of of the released funds. The unspent balance is UGX7,529,000 which is 7,177,000 is for wage of staff for the Town Councils not yet recruited and UGX.352,000 is for operational.

Reasons for unspent balances on the bank account

The staff of the internal audit of town Councils not yet recruited.Balance on recurrent could not fund any activity completely.

Highlights of physical performance by end of the quarter

27 Internal Audits conducted in the departments and ,Health Centres,primary and secondary schools, sub-counties, roads, Lower Local Governments (LLGs) implementing WEP and LLGs

1 AGM for Internal Auditors Association attended and report produced.

1 Quarterly internal Audit Report prepared and submitted to Council and relevant Departments and Agencies.

Vote:550 Rukungiri District**Quarter1***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

Vote:550 Rukungiri District

Quarter1

Vote:550 Rukungiri District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport for office and field activities. Subscription not paid due to limited funding.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some staff and pensioners lack National Identification Cards which may make you pay non-existent pensioners. Those with wrong names that needed replacement have taken long. Limited funds to pay gratuity and pension arrears for the completed files.					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were not availed due to delayed releases which delayed implementation of activities and were rescheduled to second quarter.					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Money was not yet paid but dissemination of information was vital.					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Displaying the payroll by cost centre is still a challenge as the payroll is not arranged by cost centre and Medium Term Expenditure Framework (MTEF). The data to display of payroll cannot be accommodated by a single notice board.					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:550 Rukungiri District**Quarter1****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The record storage provision to the section improved records management and easy tracing of records. Provision of storage facilities were provided				
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	The procurement was done in time and work is on going. The transfers to Buyanja Town Council was done in time.				
Total For Administration : Wage Rect:	601,688	147,931	25 %		147,931
Non-Wage Reccurent:	4,352,174	798,606	18 %		798,606
GoU Dev:	264,697	85,613	32 %		85,613
Donor Dev:	0	0	0 %		0
Grand Total:	5,218,559	1,032,150	19.8 %		1,032,150

Vote:550 Rukungiri District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of sound means of transport as the available vehicle is very old and expensive to maintain.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of sound vehicle for revenue monitoring for spot checks .Hunger affected the potential market revenue in Bwambara and Bugangari sub-counties where we have substantial market – Bwambara, Rwenshaka and Kasheyi that contribute greatly.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds affected the implementation of the activities.Lack of sound vehicle as the available ones are old and expensive to maintain. The vehicle broke during travels which is costly in the implementation of the activities.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Returns were made in time. The payments were made in Quarter Two					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Financial Statement were prepared in time due to commitment of staff. IFMS breakdown during the month of September affected the payments during the quarter.					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:550 Rukungiri District

Quarter1

Workplan : 2 Finance

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 Finance : Wage Rect:</i>	216,075	43,747	20 %		43,747
<i>Non-Wage Reccurent:</i>	127,318	29,557	23 %		29,557
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	343,394	73,304	21.3 %		73,304

Vote:550 Rukungiri District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of sound means of transport to run Council business. The funds were released as expected for Council running.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late submission of statement of requirements and BOQs by Health Sector and low turn up of the bidders affected procurement process.					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport for the Commission since the available vehicle is very old and expensive to maintain.					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The District Natural Resource Officer and Ag. Senior Lands Officer have done enough to support the District and sub-counties in land titling.					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The conditional grant for PAC is very low to enable it executes its mandate. The Committee is constrained in conducting its business due to funding which is not adequate.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were availed in time the Council to facilitate activities .					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:550 Rukungiri District**Quarter1**

Error: Subreport could not be shown.

Reasons for over/under performance: Councillors were able to sit without even being paid. They were paid when the money was availed.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>221,019</i>	<i>41,312</i>	<i>19 %</i>	<i>41,312</i>
<i>Non-Wage Reccurent:</i>	<i>443,183</i>	<i>66,649</i>	<i>15 %</i>	<i>66,649</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>664,202</i>	<i>107,961</i>	<i>16.3 %</i>	<i>107,961</i>

Vote:550 Rukungiri District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
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 delay in disbursement of funds due to change in warranting of funds.					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport for field activities.The funding level is still low to conduct monitoring and supervision efficitively.					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Fake agro inputs on market Increase in incidences of pests and diseases Lack of facilitation for extension staff.					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Dry spell caused water levels in ponds to reduce significantly Less funds allocated to the sector fish poisoning and pond vandalism					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:550 Rukungiri District

Quarter1

Error: Subreport could not be shown.	
Reasons for over/under performance:	Frequent Pesticide Spray has affected bee colonies Vandalism and theft of beehives lack of honey policy compromises honey marketing
Output : 018209 Support to DATICs	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	
Output : 018210 Vermin Control Services	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	Livestock theft Little funds allocated to the sector Diseases such as PPR Failure of livestock owners to present them for vaccination long dry spells acaricide-tick resistance
Programme : 0183 District Commercial Services	
Higher LG Services	
Output : 018301 Trade Development and Promotion Services	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	The licensing is done calendar year. Lack of transport for field activities.
Output : 018303 Market Linkage Services	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	Transport to move to the field is a challenge. The Groups expect free money to be given to them for IGAs
Output : 018304 Cooperatives Mobilisation and Outreach Services	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	One cooperative society expressed interest for registration Still have a challenge of means of transport High default rate in SACCOs
Output : 018305 Tourism Promotional Services	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	No new tourism site was created during this quarter
Output : 018306 Industrial Development Services	
Error: Subreport could not be shown.	

Vote:550 Rukungiri District**Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: there are still few groups doing value addition

<i>Total For Production and Marketing : Wage Rect:</i>	<i>463,100</i>	<i>98,720</i>	<i>21 %</i>	<i>98,720</i>
<i>Non-Wage Reccurrent:</i>	<i>53,731</i>	<i>12,143</i>	<i>23 %</i>	<i>12,143</i>
<i>GoU Dev:</i>	<i>43,903</i>	<i>4,633</i>	<i>11 %</i>	<i>4,633</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>560,734</i>	<i>115,496</i>	<i>20.6 %</i>	<i>115,496</i>

Vote:550 Rukungiri District**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Child days plus are done in October and April. Global Fund did not disburse money during the quarter					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Unaffordable user fees by community has lead to low utilization of maternity services. Staff retention has made running facilities difficult.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of critical staff in health HCIVs- Aesthetic assistant/Officers, Radiographers, and staff to work on Ultra sound scans.					
Capital Purchases					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity not done due to delay in the procurement process of preparing the BOQs in the Engineering Department.					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Unaffordable user fees by community has lead to low utilization of OPD, Inpatients and maternity services.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					

Vote:550 Rukungiri District**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The old vehicles are very old and the new one is being shared for office work and field activities which affect service delivery.					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of sound means of transport as the available vehicles are very old and expensive to maintain. The new vehicle is being shared.					
<i>Total For Health : Wage Rect:</i>	2,731,065	665,440	24 %		665,440
<i>Non-Wage Reccurent:</i>	1,083,525	306,767	28 %		306,767
<i>GoU Dev:</i>	25,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,839,590	972,208	25.3 %		972,208

Vote:550 Rukungiri District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Distribution of Primary Instruction Materials					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No Challenge					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: PLE to be conducted in Quarter Two. Lack of staff accommodation in hard to reach and stay affects staff deployment especially female teachers.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The procurement of the contractor for Kasheshe Primary school delayed and was completed towards the end of the Quarter.					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:550 Rukungiri District**Quarter1**

Reasons for over/under performance: Lack of Staff accommodation, most schools are understaffed to the extent that there are more teachers paid by parents than government. there are few nor non science Teachers in most of the Government Aided schools.

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The staffing levels in the Institutions is still very low compared to the establishment thus constrain learning. The colleges and Institutes lack staff accommodation thus affecting the staff posted to these institutions.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Education Management Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Lack of transport as the available vehicles are very old and expensive to maintain for field work.

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Lack of reliable transport for inspection as the available vehicles are old and expensive to maintain

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The funds were not availed in time

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

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>	<i>13,894,490</i>	<i>3,457,905</i>	<i>25 %</i>	<i>3,457,905</i>
<i>Non-Wage Reccurent:</i>	<i>2,910,899</i>	<i>959,130</i>	<i>33 %</i>	<i>959,130</i>
<i>GoU Dev:</i>	<i>463,689</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>17,269,078</i>	<i>4,417,035</i>	<i>25.6 %</i>	<i>4,417,035</i>

Vote:550 Rukungiri District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds are released in second quarter.					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Heavy Rains Budget shortfall Late release of funds. Late acquisition of machinery from the District.					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Heavy rains caused deterioration of most of the roads and washed away culvert crossings. Budget shortfall. Late release of funds.					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds. Budget shortfall Heavy rains.					
Capital Purchases					

Vote:550 Rukungiri District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048281 Construction of public Buildings					
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>	79,355	14,923	19 %		14,923
<i>Non-Wage Reccurent:</i>	709,884	105,264	15 %		105,264
<i>GoU Dev:</i>	99,920	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	889,159	120,186	13.5 %		120,186

Vote:550 Rukungiri District**Quarter1****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Budget ceilings is very little to handle all the required activities under this vote.					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activities were implemented as planned and funds were released as expected.					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Baseline surveys could not be completed due to lack of means of transport. The departmental vehicle broke down and is expensive to maintain.					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Reliable means of transport affect activity implementation as the departmental vehicle broke down and expensive to maintain.					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The procurement process was done in-time thus enabling works done earlier than planned The works are completed and to be paid for in the second quarter as the claim was not submitted in time by contractor.					
Output : 098181 Spring protection					
Error: Subreport could not be shown.					

Vote:550 Rukungiri District**Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The procurement process was done in-time thus enabling works done earlier than planned.

Output : 098183 Borehole drilling and rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Activity of rehabilitation of boreholes was to be done in Quarter Two since the available funds could not fund it fully.

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Procurement delayed at the level of advertising and submission of the BOQs and Form1 . Advert and procurement process was completed toward the closure of the the Quarter.

<i>Total For Water : Wage Rect:</i>	<i>23,607</i>	<i>6,048</i>	<i>26 %</i>	<i>6,048</i>
<i>Non-Wage Reccurent:</i>	<i>35,652</i>	<i>7,579</i>	<i>21 %</i>	<i>7,579</i>
<i>GoU Dev:</i>	<i>276,809</i>	<i>14,250</i>	<i>5 %</i>	<i>14,250</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>336,068</i>	<i>27,878</i>	<i>8.3 %</i>	<i>27,878</i>

Vote:550 Rukungiri District**Quarter1****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
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 for the department which constrain the field activities					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: In adequate funding for the sector has become a continuous challenge.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Sector funding is still very low. no funds were received for agro forestry demonstrations in the quarter.					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Increasing numbers of illegal forest products dealers have been a continuous challenge					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: lack of funds for the sector, no funds were received for the quarter.					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funding gap in the department has continuously led to under performance and also continuous encroachment on wetlands and river banks.					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Lack of funds and transport means have been a challenge for the sector.

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

Error: Subreport could not be shown.

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Reasons for over/under performance: The sector did not receive any funds for quarter one.

<i>Total For Natural Resources : Wage Rect:</i>	<i>139,947</i>	<i>28,418</i>	<i>20 %</i>	<i>28,418</i>
<i>Non-Wage Reccurent:</i>	<i>19,567</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>1,000</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>160,515</i>	<i>28,418</i>	<i>17.7 %</i>	<i>28,418</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of means of transport to carryout field activities as the available vehicle is every old and expensive to maintain.					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport to do as much field work as desired. Inadequate funding to the activities.					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of means of transport affected the ability of the officer to do field work. The sensitisation on IGAs will start in Quarter 2					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The 2 Town Councils do not report to the District, hence their outputs are not captured here. Only the 9 sub-counties are reported on. All the 13 Sub-county and Town Council Community Development Officers have no motorcycles to enable them effectively carry out field work.					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Number of Adult Learners who completed their course overshoot because of increased enrolment, itself a result of popularising the Functional Adult Literacy programme. Lack of transport for both the District Officers and Subcounty CDOs affects the subprogramme as well. Procurement of Chalk and blackboards will be done in Quarter 3					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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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: 9 Subcounty Gender Focal Point Persons will be mentored in Quarter 2					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No Youth interest groups were funded during the quarter. Government did not release any funds for funding the groups.					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is lack of transport as the departmental vehicle is too old and currently grounded Sensitisation on Youth Livelihood programme will be done in Quarters 2 and 3					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of means of transport is affecting the ability of District and subcounty CBS Officers to do field work					
Output : 108111 Culture mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity to be done in Quarter 2					
Output : 108112 Work based inspections					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of means of transport affects ability of officers to do field work					
Output : 108113 Labour dispute settlement					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					

Vote:550 Rukungiri District**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of means of transport affects the ability of the labour officer to visit workplaces					
Output : 108114 Representation on Women's Councils					
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 overwhelming interest in UWEP leading to over-performance in programme activities.					
Total For Community Based Services : Wage Rect:	217,107	46,182	21 %		46,182
Non-Wage Reccurent:	761,359	2,941	0 %		2,941
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	978,466	49,122	5.0 %		49,122

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of sound transport for field activities since the department vehicle is old and expensive to maintain which has impact on timely remedial actions on some of the issues highlighted during review meetings with sub-counties.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of sound means of transport for field activities as the departmental vehicle is very old and expensive to maintain.					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were not paid in time due to systems breakdown. Lack of sound means of transport for field activities as the departmental vehicle is very old and expensive to maintain.					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activity was scheduled to the second Quarter due to limited funds available					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of sound means of transport for field activities as the departmental vehicle is very old and expensive to maintain.					
Output : 138309 Monitoring and Evaluation of Sector plans					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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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:	Lack of transport as planning vehicle is very old and expensive to maintain Inadequate support from donors and other agencies to the planning activities				
<i>Total For Planning : Wage Rect:</i>	44,477	11,560	26 %		11,560
<i>Non-Wage Reccurent:</i>	48,320	11,952	25 %		11,952
<i>GoU Dev:</i>	6,348	2,090	33 %		2,090
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	99,145	25,602	25.8 %		25,602

Vote:550 Rukungiri District**Quarter1****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of sound transport as the vehicle available is old. The funding is still very low to support the activities of auditing.					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of sound means of transport to conduct timely audits since the vehicle available is very old and expensive to maintain. Late response of departments to submit accountability to internal audit					
<i>Total For Internal Audit : Wage Rect:</i>	<i>40,424</i>	<i>9,142</i>	<i>23 %</i>		<i>9,142</i>
<i>Non-Wage Reccurent:</i>	<i>25,915</i>	<i>5,148</i>	<i>20 %</i>		<i>5,148</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>66,339</i>	<i>14,290</i>	<i>21.5 %</i>		<i>14,290</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Butogota Town Council				151,520	38,575
Sector : Education				151,520	38,575
Programme : Pre-Primary and Primary Education				151,520	38,575
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				151,520	38,575
Item : 263366 Sector Conditional Grant (Wage)					
Nyaburondo Primary School	Northern Ward Bunyinya	Sector Conditional Grant (Wage)		69,627	17,391
Kasoroza Primary School	Northern Ward Kasoroza	Sector Conditional Grant (Wage)		75,190	18,983
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kayonza Primary School	Northern Ward Bunyinya	Sector Conditional Grant (Non-Wage)		3,861	1,213
Butogota Primary school	Northern Ward Butogota	Sector Conditional Grant (Non-Wage)		2,843	988
LCIII : KEBISONI				1,499,920	484,390
Sector : Agriculture				0	0
Programme : Agricultural Extension Services				0	0
Lower Local Services					
Output : LLG Extension Services (LLS)				0	0
Item : 263104 Transfers to other govt. units (Current)					
KEBISONI	KARUHEMBE	Other Transfers from Central Government		0	0
Sector : Works and Transport				0	12,917
Programme : District, Urban and Community Access Roads				0	12,917
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				0	0
Item : 263104 Transfers to other govt. units (Current)					
Community Access Roads Maintenance	MABANGA	Other Transfers from Central Government		0	0
Output : District Roads Maintenance (URF)				0	12,917
Item : 263104 Transfers to other govt. units (Current)					
District Roads Mechanized Maintenance	KAKIINGA Kebisoni-Kabingo- Mabanga Road	Sector Conditional Grant (Non-Wage)		0	11,200

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District Road Mechanised Maintenance	KAKIINGA Kebisoni-Mabanga-Kihanga-Ikuniro	Other Transfers from Central Government	0	0
District Roads Manual Maintenance	KEBISONI TOWN Kebisoni-Mabanga-Kihanga-Ikuniro Road	Other Transfers from Central Government	0	1,717
District Roads Mechanized Maintenance	MABANGA Rwakanyegero-Kihanga	Other Transfers from Central Government	0	11,200
Sector : Education			1,478,994	468,367
Programme : Pre-Primary and Primary Education			1,223,635	318,921
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,223,635	318,921
Item : 263366 Sector Conditional Grant (Wage)				
Bikungu Primary School	NYEIBINGO Bikungu	Sector Conditional Grant (Wage)	58,687	14,800
Kahengye Primary School	KABINGO Kabashari	Sector Conditional Grant (Wage)	57,850	14,462
Kigiuro Primary School	KIIGIRO Kabuzuoba	Sector Conditional Grant (Wage)	89,868	22,656
Kyamutareiga Primary School	NYEIBINGO Kagyeyo	Sector Conditional Grant (Wage)	84,133	21,086
Kakibaya Primary School	KAKIINGA Kakibaya	Sector Conditional Grant (Wage)	57,922	14,597
Kariire Primary School	KABINGO Kariire	Sector Conditional Grant (Wage)	93,043	28,495
Rwakanyegero Primary School	GARUBUNDA Kashange	Sector Conditional Grant (Wage)	76,190	24,052
Kabingo Primary School	KABINGO Kasinga	Sector Conditional Grant (Wage)	56,205	12,345
Garubunda Primary School	GARUBUNDA Katenga	Sector Conditional Grant (Wage)	72,134	18,091
Karuhembe Primary School	KARUHEMBE Kityaza	Sector Conditional Grant (Wage)	78,961	17,700
Ndama Primary School	KIIGIRO Ndama	Sector Conditional Grant (Wage)	66,237	16,559
Rumbugu Primary School	KEBISONI TOWN Nyakabale	Sector Conditional Grant (Wage)	79,864	20,330
Rwabihurwa Primary School	NYEIBINGO Nyamubogore	Sector Conditional Grant (Wage)	65,643	16,449
Rugyendwa Primary School	MABANGA Rugyendwa	Sector Conditional Grant (Wage)	102,693	25,708
Rwabigangura Primary School	KABINGO Rwabigangura	Sector Conditional Grant (Wage)	59,966	14,991
Mabanga Primary School	MABANGA Rwemiyaga	Sector Conditional Grant (Wage)	65,138	16,395
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bikungu Primary School	NYEIBINGO Bikungu	Sector Conditional Grant (Non-Wage)	3,385	1,192
Kahengye Primary School	KABINGO Kabashari	Sector Conditional Grant (Non-Wage)	2,538	964
Kigiuro Primary School	KIIGIRO Kabuzooba	Sector Conditional Grant (Non-Wage)	5,413	1,751
Kyamutareiga Primary School	NYEIBINGO Kagyeyo	Sector Conditional Grant (Non-Wage)	3,489	1,461
Kakibaya Primary School	KAKIINGA Kakibaya	Sector Conditional Grant (Non-Wage)	2,843	900
Kariire Primary School	KABINGO Karire	Sector Conditional Grant (Non-Wage)	5,480	1,789
Rwakanyegero Primary School	GARUBUNDA Kashanje	Sector Conditional Grant (Non-Wage)	4,826	1,713
Garubunda Primary School	GARUBUNDA Katenga	Sector Conditional Grant (Non-Wage)	3,006	968
Kabingo Primary School	KABINGO Kitooaha	Sector Conditional Grant (Non-Wage)	2,479	854
Karuhembe Primary School	KARUHEMBE Kityaza	Sector Conditional Grant (Non-Wage)	4,492	1,475
Ndama Primary School	KIIGIRO Ndama	Sector Conditional Grant (Non-Wage)	2,992	1,011
Rumbugu Primary School	KAKIINGA Nyakabale	Sector Conditional Grant (Non-Wage)	4,202	1,389
Rwabihurwa Primary School	NYEIBINGO Nyamubogore	Sector Conditional Grant (Non-Wage)	2,650	983
Rugyendwa Primary School	MABANGA Rugyendwa	Sector Conditional Grant (Non-Wage)	5,131	1,665
Rwabigangura Primary School	KABINGO Rwabigangura	Sector Conditional Grant (Non-Wage)	2,108	809
Mabanga Primary School	MABANGA Rwemiyaga	Sector Conditional Grant (Non-Wage)	4,069	1,278
Programme : Secondary Education			255,358	149,446
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			255,358	149,446
Item : 263366 Sector Conditional Grant (Wage)				
St Jerome SS Ndama	KIIGIRO	Sector Conditional Grant (Wage)	0	64,327
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Anthony Mabanga SSS	MABANGA	Sector Conditional Grant (Non-Wage)	50,361	16,787
St Jerome SS Ndama	KIIGIRO	Sector Conditional Grant (Non-Wage)	204,998	68,333
Sector : Health			12,426	3,106
Programme : Primary Healthcare			12,426	3,106
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			3,195	799
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Mabanga HC II	MABANGA	Sector Conditional Grant (Non-Wage)	1,970	493
Nyakazinga HC II	MABANGA	Sector Conditional Grant (Non-Wage)	1,225	306
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,231	2,308
Item : 291001 Transfers to Government Institutions				
GARUBUNDA	GARUBUNDA	Sector Conditional Grant (Non-Wage)	2,735	684
BIKUNGU HC II	NYEIBINGO	Sector Conditional Grant (Non-Wage)	3,005	751
KARUHEMBE HC II	KARUHEMBE	Sector Conditional Grant (Non-Wage)	3,490	873
Sector : Water and Environment			8,500	0
Programme : Rural Water Supply and Sanitation			8,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			8,500	0
Item : 312104 Other Structures				
Buguma Borehole	KABINGO	Sector Development Grant	4,500	0
Kigiro	GARUBUNDA	Sector Development Grant	4,000	0
LCIII : NYARUSHANJE			2,359,532	671,667
Sector : Agriculture			0	0
Programme : Agricultural Extension Services			0	0
Lower Local Services				
Output : LLG Extension Services (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
NYARUSHANJE	IBANDA	Other Transfers from Central Government	0	0
Sector : Works and Transport			0	1,717
Programme : District, Urban and Community Access Roads			0	1,717
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Community Access Roads Maintenance	IBANDA	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	1,717

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Item : 263104 Transfers to other govt. units (Current)				
District Roads Routine Manual Maintenance	KISIIZI Kisiizi-Nyarurambi-Kamaga Road	Other Transfers from Central Government	0	1,717
Installation of Culverts along Kisiizi-Nyarurambi-Kamaga Road by construction of head and wing walls at Crossing.	KISIIZI Kisiizi-Nyarurambi-Kamaga Road	Other Transfers from Central Government	0	0
District Routine Road Mechanized Maintenance	IBANDA Mukinyinya-Mukishanda Road	Other Transfers from Central Government	0	0
District Routine Road Mechanized Maintenance	NDAGO Omukishanda-Ndago Road	Other Transfers from Central Government	0	0
Sector : Education			2,173,323	632,470
Programme : Pre-Primary and Primary Education			1,615,329	420,983
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,615,329	420,983
Item : 263366 Sector Conditional Grant (Wage)				
Kisiizi Primary School	KISIIZI Buturwa	Sector Conditional Grant (Wage)	62,279	13,152
Kihungye Primary School	BWANGA Bwanga	Sector Conditional Grant (Wage)	71,238	16,264
Ibanda Primary School	IBANDA Ibanda	Sector Conditional Grant (Wage)	34,540	8,635
Kaamira Primary School	IBANDA Ibanda	Sector Conditional Grant (Wage)	63,810	16,269
Mugyera Primary School	BUNONO Izinga I	Sector Conditional Grant (Wage)	55,663	13,900
Katobotobo Primary School	RUYONZA Kabaare	Sector Conditional Grant (Wage)	63,347	16,215
Nyabushenyi Lower Primary School	NYABUSHENYI Kabumba	Sector Conditional Grant (Wage)	65,592	16,575
Katunga Primary School	RUYONZA Katunga	Sector Conditional Grant (Wage)	64,736	16,184
Kayanga Primary School	KISIIZI Kayanga	Sector Conditional Grant (Wage)	46,484	11,666
Kiganga Primary School	NYABUSHENYI Kiganga	Sector Conditional Grant (Wage)	51,980	13,149
Kigina Primary School	BWANGA Kigina	Sector Conditional Grant (Wage)	56,209	10,810
Kibizi Primary School	IHUNGA Kishunjure	Sector Conditional Grant (Wage)	46,302	11,575
Karama Primary School	IHUNGA Kiteme	Sector Conditional Grant (Wage)	66,581	16,965
Karukaata Primary School	IHUNGA Kyanju	Sector Conditional Grant (Wage)	73,680	18,417
Nyamabale Primary School	BUNONO Kyetebokeyeire	Sector Conditional Grant (Wage)	51,006	12,809

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Kyaruhotora Primary School	Burora Nyakagyera	Sector Conditional Grant (Wage)	52,373	13,188
Nyarushanje Upper Primary School	IBANDA Nyakazinga	Sector Conditional Grant (Wage)	76,465	29,648
Nyamakukuuru Primary School	Burora Nyamakukuru	Sector Conditional Grant (Wage)	81,319	18,857
Bwanga Primary School	BWANGA Nyandiri	Sector Conditional Grant (Wage)	58,367	14,870
Nyabushenyi Upper Primary School	NYABUSHENYI Omukashanda	Sector Conditional Grant (Wage)	58,313	14,693
Kabuga Primary School	IBANDA Rubiira	Sector Conditional Grant (Wage)	40,957	10,571
Nyakatunga Primary School	Burora Rwakigona	Sector Conditional Grant (Wage)	57,257	14,569
Musyana Primary School	RUYONZA Rwenshekye	Sector Conditional Grant (Wage)	58,004	14,700
Rubirizi Primary School	IBANDA Rwere	Sector Conditional Grant (Wage)	64,987	16,295
Ndago Primary School	NDAGO Torotoro	Sector Conditional Grant (Wage)	103,572	31,188
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisiizi Primary School	KISIIZI Buturwa	Sector Conditional Grant (Non-Wage)	3,021	1,325
Kihungye Primary School	BWANGA Bwanga	Sector Conditional Grant (Non-Wage)	4,291	1,382
Ibanda Primary School	IBANDA Ibanda	Sector Conditional Grant (Non-Wage)	2,108	688
Kaamira Primary School	IBANDA Ibanda	Sector Conditional Grant (Non-Wage)	3,534	1,254
Mugyera Primary School	BUNONO Izinga I	Sector Conditional Grant (Non-Wage)	3,868	1,259
Katobotobo Primary School	NDAGO Kabaare	Sector Conditional Grant (Non-Wage)	3,207	1,106
Nyabushenyi Lower Primary School	NYABUSHENYI Kabumba	Sector Conditional Grant (Non-Wage)	6,111	1,894
Kayanga Primary School	KISIIZI Kayanga	Sector Conditional Grant (Non-Wage)	4,083	949
Kiganga Primary School	NYABUSHENYI Kiganga	Sector Conditional Grant (Non-Wage)	3,021	1,066
Kigina Primary School	BWANGA Kigina	Sector Conditional Grant (Non-Wage)	2,338	766
Kibizi Primary School	IHUNGA Kishunjure	Sector Conditional Grant (Non-Wage)	2,524	895
Karama Primary School	IHUNGA Kitebe	Sector Conditional Grant (Non-Wage)	3,779	1,206
Karukaata Primary School	IHUNGA Kyanju	Sector Conditional Grant (Non-Wage)	3,155	1,068
Nyamabale Primary School	BUNONO Kyentobokyeire	Sector Conditional Grant (Non-Wage)	2,524	861

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Kyaruhotora Primary School	Burora Nyakagyera	Sector Conditional Grant (Non-Wage)	3,489	1,092
Nyarushanje Upper Primary School	IBANDA Nyakazinga	Sector Conditional Grant (Non-Wage)	4,551	1,518
Nyamakukuru Primary School	Burora Nyamakukuru	Sector Conditional Grant (Non-Wage)	3,898	1,373
Bwanga Primary School	BWANGA Nyandiri	Sector Conditional Grant (Non-Wage)	3,014	900
Nyabushenyi Upper Primary School	NYABUSHENYI Omukashanda	Sector Conditional Grant (Non-Wage)	3,281	1,206
Kabuga Primary School	IBANDA Rubiira	Sector Conditional Grant (Non-Wage)	3,110	1,014
Katunga Primary School	Burora Rwakigona	Sector Conditional Grant (Non-Wage)	4,470	1,297
Nyakatunga Primary School	Burora Rwakigona	Sector Conditional Grant (Non-Wage)	3,615	1,297
Musyana Primary School	NDAGO Rwenshekye	Sector Conditional Grant (Non-Wage)	3,987	1,249
Rubirizi Primary School	IBANDA Rwere	Sector Conditional Grant (Non-Wage)	3,556	1,147
Ndago Primary School	NDAGO Torotoro	Sector Conditional Grant (Non-Wage)	5,732	2,005
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Kigina Primary school	BWANGA	Other Transfers from Central Government	0	0
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
latrine construction at kisiizi and omurutooma	KISIIZI	Sector Development Grant	0	0
latrine construction at bwanga and bikongozo	BWANGA	Sector Development Grant	0	0
Programme : Secondary Education			557,993	211,488
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			557,993	211,488
Item : 263366 Sector Conditional Grant (Wage)				
Bwanga SSS	BWANGA	Sector Conditional Grant (Wage)	130,946	30,964
Rubirizi SSS	KISIIZI	Sector Conditional Grant (Wage)	0	28,919
Rukungiri Voc. SSS Karukaata	BUNONO	Sector Conditional Grant (Wage)	0	18,357
St.Peters Nyarushanje SSS	IBANDA	Sector Conditional Grant (Wage)	154,432	42,375

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwanga SSS	BWANGA	Sector Conditional Grant (Non-Wage)	67,463	22,488
Nyarushanje High School	RUYONZA	Sector Conditional Grant (Non-Wage)	22,616	7,539
Rubirizi SSS	KISIIZI	Sector Conditional Grant (Non-Wage)	39,943	13,314
Rukungiri Voc. SSS Karukaata	BUNONO	Sector Conditional Grant (Non-Wage)	26,726	8,909
St.Peters Nyarushanje SSS	IBANDA	Sector Conditional Grant (Non-Wage)	115,867	38,622
Sector : Health			175,209	37,480
Programme : Primary Healthcare			37,170	9,293
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,709	1,177
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Nyarushanje HC III	IBANDA	Sector Conditional Grant (Non-Wage)	4,709	1,177
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,461	8,115
Item : 291001 Transfers to Government Institutions				
BUNONO HC II	BUNONO	Sector Conditional Grant (Non-Wage)	2,939	735
BURORA HCII	Burora	Sector Conditional Grant (Non-Wage)	3,271	818
BWANGA HC II	BWANGA	Sector Conditional Grant (Non-Wage)	3,048	762
IBANDA HC II	IBANDA	Sector Conditional Grant (Non-Wage)	3,807	952
IHUNGA HCII	IHUNGA	Sector Conditional Grant (Non-Wage)	3,322	831
KABUGA HC II	IBANDA	Sector Conditional Grant (Non-Wage)	2,438	609
KISIIZI HC III	KISIIZI	Sector Conditional Grant (Non-Wage)	5,369	1,342
NYABUSHENYI HC II	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	4,902	1,226
RUYONZA HCII	RUYONZA	Sector Conditional Grant (Non-Wage)	3,365	841
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Latrine construction at Ihunga	IHUNGA	District Discretionary Development Equalization Grant	0	0

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Programme : District Hospital Services			138,039	28,187
Lower Local Services				
Output : NGO Hospital Services (LLS.)			138,039	28,187
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Kisiizi Hospital	KISIIZI	Sector Conditional Grant (Non-Wage)	138,039	28,187
Sector : Water and Environment			11,000	0
Programme : Rural Water Supply and Sanitation			11,000	0
Capital Purchases				
Output : Spring protection			6,500	0
Item : 312101 Non-Residential Buildings				
Spring Protection	IHUNGA	Sector Development Grant	6,500	0
Output : Borehole drilling and rehabilitation			4,500	0
Item : 312104 Other Structures				
Nyarwanya Borehole	Burora	Sector Development Grant	4,500	0
LCIII : BUYANJA			2,132,718	506,988
Sector : Agriculture			0	0
Programme : Agricultural Extension Services			0	0
Lower Local Services				
Output : LLG Extension Services (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
BUYANJA	RUBANGA	Other Transfers from Central Government	0	0
Sector : Works and Transport			0	3,434
Programme : District, Urban and Community Access Roads			0	3,434
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Community Access Roads maintenance	BUGYERA	Other Transfers from Central Government	0	0
Output : District Roads Maintainence (URF)			0	3,434
Item : 263104 Transfers to other govt. units (Current)				
Routine Road Manual maintenance	NYABITEETE	Other Transfers from Central Government	0	0

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District Roads Mechanized Maintenance	KASHESHE Buyanja- Nyakagyeme	Other Transfers from Central Government	0	0
District Roads Manual Maintenance	BUYANJA TOWN COUNCIL Buyanja- Nyakagyeme Road	Other Transfers from Central Government	0	1,717
District Roads Routine Manual Maintenance	NYABITEETE Rukungiri-Rubabo- Nyarushanje Road	Other Transfers from Central Government	0	1,717
Sector : Education			2,107,387	491,726
Programme : Pre-Primary and Primary Education			1,844,889	420,967
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,644,889	420,967
Item : 263366 Sector Conditional Grant (Wage)				
Ibumba Primary School	RUBANGA Ibumba	Sector Conditional Grant (Wage)	62,138	14,913
Kafunjo P/S	NYAKAINA Kafunjo	Sector Conditional Grant (Wage)	68,842	17,162
Kagati Primary School	NYAKAINA Kagati	Sector Conditional Grant (Wage)	74,904	18,726
Kanombe Primary School	NYABITEETE Kanombe	Sector Conditional Grant (Wage)	71,851	17,998
Katojo Primary School	BUYANJA TOWN BOARD Katojo Cell	Sector Conditional Grant (Wage)	101,634	25,586
Katungu Primary School	NYAKABUNGO Katungu	Sector Conditional Grant (Wage)	92,394	21,026
Kihumuro Primary School	KYAMAKANDA Kihumuro	Sector Conditional Grant (Wage)	69,442	20,464
Kishonga Primary School	RUBANGA Kishonga	Sector Conditional Grant (Wage)	106,269	26,559
Bugyera Kitojo Primary School	BUGYERA Kitojo	Sector Conditional Grant (Wage)	59,484	16,871
Nyakaina Primary School	BUYANJA TOWN BOARD Nyakaina	Sector Conditional Grant (Wage)	98,267	24,584
Nyakiju Primary School	BUGYERA Nyakiju	Sector Conditional Grant (Wage)	53,760	15,459
Kasheshe Primary School	KASHESHE Nyarutuntu	Sector Conditional Grant (Wage)	67,786	18,855
Rubanga Primary School	RUBANGA Rubanga	Sector Conditional Grant (Wage)	81,204	18,876
Kyamakanda Primary School	BUYANJA TOWN BOARD Rubirizi	Sector Conditional Grant (Wage)	113,577	28,801
Rugarama Primary School	BUGYERA Rugarama	Sector Conditional Grant (Wage)	59,652	14,951
Nyabiteete Primary School	NYABITEETE Rushaka	Sector Conditional Grant (Wage)	79,134	18,186

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Bishops Kasheshe Primary School	KASHESHE Rwabacere	Sector Conditional Grant (Wage)	50,554	12,844
Rwamuhima Primary School	KYAMAKANDA Rwamuhima	Sector Conditional Grant (Wage)	60,131	15,017
Rwenkureijo Primary School	NYAKAINA Rwenkureijo	Sector Conditional Grant (Wage)	79,213	20,009
Rwentuha Primary School	RWAKIRUNGUR A Rwentuha	Sector Conditional Grant (Wage)	66,501	16,642
Rwenyangi Primary School	RUBANGA Rwenyangi	Sector Conditional Grant (Wage)	64,987	16,269
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibumba Primary School	RUBANGA Ibumba	Sector Conditional Grant (Non-Wage)	3,140	942
Kafunjo Primary School	NYAKAINA Kafunjo	Sector Conditional Grant (Non-Wage)	2,680	921
Kagati Primary School	NYAKAINA Kagati	Sector Conditional Grant (Non-Wage)	3,281	1,144
Kanombe Primary School	NYABITEETE Kanombe	Sector Conditional Grant (Non-Wage)	3,185	1,028
Katungu Primary School	KASHESHE Katungu	Sector Conditional Grant (Non-Wage)	4,692	1,692
Kihumuro Primary School	KYAMAKANDA Kihumuro	Sector Conditional Grant (Non-Wage)	3,155	1,045
Kishonga Primary School	RUBANGA Kishonga	Sector Conditional Grant (Non-Wage)	4,863	1,551
Bugyera Kitojo Primary School	BUGYERA Kitojo	Sector Conditional Grant (Non-Wage)	3,838	1,223
Nyakiju Primary School	BUGYERA Nyakiju	Sector Conditional Grant (Non-Wage)	2,390	821
Kasheshe Primary School	KASHESHE Nyarutuntu	Sector Conditional Grant (Non-Wage)	3,185	1,114
Rubanga Primary School	RUBANGA Rubanga	Sector Conditional Grant (Non-Wage)	5,851	1,760
Rugarama Primary School	BUGYERA Rugarama	Sector Conditional Grant (Non-Wage)	3,601	1,271
Nyabiteete Primary School	NYABITEETE Rushaka	Sector Conditional Grant (Non-Wage)	3,549	1,275
Bishops Kasheshe Primary School	KASHESHE Rwabacere	Sector Conditional Grant (Non-Wage)	3,006	995
Rwamuhima Primary School	KYAMAKANDA Rwamuhima	Sector Conditional Grant (Non-Wage)	2,590	890
Rwenkureijo Primary School	NYAKAINA Rwenkureijo	Sector Conditional Grant (Non-Wage)	2,925	1,047
Rwentuha Primary School	RWAKIRUNGUR A Rwentuha	Sector Conditional Grant (Non-Wage)	2,665	861
Rwenyangi Primary School	RUBANGA Rwenyangi	Sector Conditional Grant (Non-Wage)	4,566	1,589
Capital Purchases				

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Output : Classroom construction and rehabilitation			200,000	0
Item : 312101 Non-Residential Buildings				
Rwenyangi Primary School	RUBANGA	Other Transfers from Central Government	0	0
Kasheshe Primary School Construction	KASHESHE	Transitional Development Grant	200,000	0
Programme : Secondary Education			262,498	70,759
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			262,498	70,759
Item : 263366 Sector Conditional Grant (Wage)				
Nyabitete SSS	KASHESHE	Sector Conditional Grant (Wage)	0	39,868
Nyabitete SSS	NYABITEETE	Sector Conditional Grant (Wage)	169,826	39,868
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyabitete SSS	KASHESHE	Sector Conditional Grant (Non-Wage)	65,848	21,949
St. Michael High School	NYABITEETE	Sector Conditional Grant (Non-Wage)	26,824	8,941
Sector : Health			17,831	4,458
Programme : Primary Healthcare			17,831	4,458
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,204	1,301
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Kafunjo HCII	NYAKAINA	Sector Conditional Grant (Non-Wage)	1,042	260
Kitojo HC II	BUGYERA	Sector Conditional Grant (Non-Wage)	1,206	301
Nyakabungo HC II	NYABITEETE	Sector Conditional Grant (Non-Wage)	1,681	420
Rwakirungura HC II	RWAKIRUNGUR A	Sector Conditional Grant (Non-Wage)	1,275	319
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,627	3,157
Item : 291001 Transfers to Government Institutions				
BUHANDAGAZI HCII	NYABITEETE	Sector Conditional Grant (Non-Wage)	2,767	692
KASHESHE HC II	NYABITEETE	Sector Conditional Grant (Non-Wage)	2,395	599
RUBANGA HC II	RUBANGA	Sector Conditional Grant (Non-Wage)	4,014	1,004
RWAMUHIMA HC II	KYAMAKANDA	Sector Conditional Grant (Non-Wage)	3,451	863

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Sector : Water and Environment			7,500	7,371
Programme : Rural Water Supply and Sanitation			7,500	7,371
Capital Purchases				
Output : Borehole drilling and rehabilitation			7,500	7,371
Item : 312104 Other Structures				
Borehole Assessment Rubabo	NYABITEETE Kaata	Sector Development Grant	7,500	7,371
LCIII : NYAKISHENYI			1,254,655	374,790
Sector : Agriculture			0	0
Programme : Agricultural Extension Services			0	0
Lower Local Services				
Output : LLG Extension Services (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
NYAKISHENYI	KACENCE	Other Transfers from Central Government	0	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Community Access Roads Maintenance	MURAMA	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Installation of Culverts along Katonya-Nyakisoroza Road by construction of head and wing walls at Crossing.	KATONYA Katonya along Katonya- Nyakisoroza Road	Other Transfers from Central Government	0	0
Installation of Culverts along Bikongozo-Kirimbe Road by construction of head and wing walls at Crossing.	KATONYA At Kirimbe along Bikongozo-Kirimbe Road	Other Transfers from Central Government	0	0
District Roads Mechanized Maintenance	BIKONGOZO Bikongozo-Kirimbe	Other Transfers from Central Government	0	0
District Roads Culvert crossings Maintenance	BIKONGOZO Kisiizi-Nyarurambi and Bikongozo- Kirimbe crossings	Other Transfers from Central Government	0	0

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Mechanized Road Maintenance	NGOMA Nyakishenyi- Marashaniro- Kyabamba	Other Transfers from Central Government	0	0
District Routine Road Manual Maintenance	NYARUGANDO Nyakishenyi- Marashaniro- Kyabamba Road	Other Transfers from Central Government	0	0
Sector : Education			1,221,610	366,529
Programme : Pre-Primary and Primary Education			1,130,650	298,759
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,130,650	298,759
Item : 263366 Sector Conditional Grant (Wage)				
Bikongozo Primary School	BIKONGOZO Bikongozo	Sector Conditional Grant (Wage)	53,992	13,840
Rwanyundo Primary School	RWANYUNDO Bubare	Sector Conditional Grant (Wage)	83,311	23,800
Bugandaza Primary School	KAFUNJO Bugandaza	Sector Conditional Grant (Wage)	49,357	12,416
Kafunjo Primary School	KAFUNJO Kafunjo	Sector Conditional Grant (Wage)	50,558	13,033
Kirimbe Primary School	KAFUNJO Kagorogoro	Sector Conditional Grant (Wage)	45,024	11,267
Murago Primary School	MURAMA Kagorogoro	Sector Conditional Grant (Wage)	54,984	13,769
Kibale Primary School	KAHOKO Kibeho	Sector Conditional Grant (Wage)	67,300	16,809
Kigarama Primary School	NGOMA Kigarama	Sector Conditional Grant (Wage)	25,223	6,401
Mabindi Primary School	KACENCE Mabindi	Sector Conditional Grant (Wage)	45,314	11,414
Marashaniro Primary School	NYARUGANDO Marashaniro	Sector Conditional Grant (Wage)	48,528	12,270
Katonya Primary School	KATONYA Nburebane	Sector Conditional Grant (Wage)	73,356	23,284
Nyakishenyi Primary School	KACENCE Numba	Sector Conditional Grant (Wage)	83,559	21,187
Murama Primary School	MURAMA Nyamabare	Sector Conditional Grant (Wage)	52,698	13,497
Nangara Primary School	MURAMA Nyamabare	Sector Conditional Grant (Wage)	50,291	12,621
Rusheshe Primary School	KAHOKO Nyarurambi	Sector Conditional Grant (Wage)	45,313	11,487
Omurutooma Primary School	KAHOKO Omurutooma	Sector Conditional Grant (Wage)	56,776	14,213
Nyakisoroza Primary School	KACENCE Rugoma	Sector Conditional Grant (Wage)	64,863	16,319
Kisya Primary School	MURAMA Rushebeya	Sector Conditional Grant (Wage)	49,238	12,436

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Ngoma Primary School	NGOMA Rwere	Sector Conditional Grant (Wage)	57,045	14,314
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bikongozo Primary School	BIKONGOZO Bikongozo	Sector Conditional Grant (Non-Wage)	2,598	1,011
Rwanyundo Primary School	RWANYUNDO Bubare	Sector Conditional Grant (Non-Wage)	2,732	1,280
Bugandaza Primary School	KAFUNJO Bugandaza	Sector Conditional Grant (Non-Wage)	2,798	883
Bugarama Primary School	KATONYA Bugarama	Sector Conditional Grant (Non-Wage)	3,318	1,021
Kafunjo P/S	KAFUNJO Kafunjo	Sector Conditional Grant (Non-Wage)	3,571	1,311
Kirimbe Primary School	KAFUNJO Kagorogoro	Sector Conditional Grant (Non-Wage)	3,274	992
Murago Primary School	MURAMA Kagorogoro	Sector Conditional Grant (Non-Wage)	3,979	1,470
Kibale Primary School	KAHOKO Kibeho	Sector Conditional Grant (Non-Wage)	3,541	1,142
Kigarama Primary School	NGOMA Kigarama	Sector Conditional Grant (Non-Wage)	2,278	738
Mabindi Primary School	KACENCE Mabindi	Sector Conditional Grant (Non-Wage)	3,326	1,021
Marashaniri Primary School	NYARUGANDO Marashaniri	Sector Conditional Grant (Non-Wage)	2,791	928
Katonya Primary School	KATONYA Nburebane	Sector Conditional Grant (Non-Wage)	4,663	1,604
Nyakishenyi Primary School	KACENCE Numba	Sector Conditional Grant (Non-Wage)	5,502	2,032
Murama Primary School	MURAMA Nyamabare	Sector Conditional Grant (Non-Wage)	3,073	1,042
Nangara Primary School	MURAMA Nyamabare	Sector Conditional Grant (Non-Wage)	3,682	1,173
Nyarubare Primary School	NYARUGANDO Nyarubare	Sector Conditional Grant (Non-Wage)	4,551	795
Rusheshe Primary School	KAHOKO Nyarurambi	Sector Conditional Grant (Non-Wage)	2,969	1,121
Omurutooma Primary School	KAHOKO Omurutooma	Sector Conditional Grant (Non-Wage)	2,784	914
Nyakisoroza Primary School	KACENCE Rugoma	Sector Conditional Grant (Non-Wage)	4,536	1,477
Kisya Primary School	MURAMA Rushebeya	Sector Conditional Grant (Non-Wage)	3,549	1,175
Ngoma Primary School	NGOMA Rwere	Sector Conditional Grant (Non-Wage)	4,403	1,252
Programme : Secondary Education			90,960	67,770
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			90,960	67,770

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Item : 263366 Sector Conditional Grant (Wage)				
Nyakishenyi High School	KAHOKO	Sector Conditional Grant (Wage)	0	19,492
St .Mathias Nyakishenyi Voc.SSS.	KACENCE	Sector Conditional Grant (Wage)	0	17,957
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakishenyi High School	KAHOKO	Sector Conditional Grant (Non-Wage)	27,529	9,176
St .Mathias Nyakishenyi Voc.SSS.	KACENCE Iterero	Sector Conditional Grant (Non-Wage)	63,431	21,144
Sector : Health			33,045	8,261
Programme : Primary Healthcare			33,045	8,261
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,854	1,213
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Nyakishenyi HC III	KACENCE	Sector Conditional Grant (Non-Wage)	4,854	1,213
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,191	7,048
Item : 291001 Transfers to Government Institutions				
KAFUNJO HC II	KAFUNJO	Sector Conditional Grant (Non-Wage)	3,212	803
KATONYA HC II	KATONYA	Sector Conditional Grant (Non-Wage)	4,140	1,035
MURAMA HC II	MURAMA	Sector Conditional Grant (Non-Wage)	6,839	1,710
NGOMA HC II	NGOMA	Sector Conditional Grant (Non-Wage)	3,917	979
NYAKISHENYI HC III	KACENCE	Sector Conditional Grant (Non-Wage)	6,574	1,643
NYARUGANDO HC II	NYARUGANDO	Sector Conditional Grant (Non-Wage)	3,510	877
LCIII : Nyakagyeme			1,793,517	453,946
Sector : Agriculture			0	0
Programme : Agricultural Extension Services			0	0
Lower Local Services				
Output : LLG Extension Services (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Nyakagyeme	Kigaga	Other Transfers from Central Government	0	0
Sector : Works and Transport			0	19,822
Programme : District, Urban and Community Access Roads			0	19,822

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Lower Local Services

Output : Community Access Road Maintenance (LLS) **0** **0**

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

Community Access Roads maintenance	Kabwoma	Other Transfers from Central Government	0	0
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Output : District Roads Maintenance (URF) **0** **19,822**

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

District Roads Environmental Protection	Kigaga District Feeder Roads	Other Transfers from Central Government	0	0
District Roads Mechanized Maintenance	Rushasha Nyabikuku-Rwakigaju Road	Other Transfers from Central Government	0	19,822

Sector : Education **1,615,582** **428,311**

Programme : Pre-Primary and Primary Education **1,356,469** **347,175**

Lower Local Services

Output : Primary Schools Services UPE (LLS) **1,356,469** **347,175**

Item : 263366 Sector Conditional Grant (Wage)

Bucence Primary School	Kigaga Bucence	Sector Conditional Grant (Wage)	58,149	14,767
Nyamifura Primary School	Kabwoma Kagorogoro	Sector Conditional Grant (Wage)	57,070	14,536
Kabura Primary School	Kabwoma Kasoroza	Sector Conditional Grant (Wage)	66,324	16,581
Katooma Primary School	Nyakinengo Kigaaga	Sector Conditional Grant (Wage)	54,532	13,633
Kirehe Primary School	Nyakinengo Kirehe	Sector Conditional Grant (Wage)	50,945	12,873
Kyabugashe Primary School	Rushasha Kyabugashe	Sector Conditional Grant (Wage)	61,111	15,264
Kyamurari Primary School	Kigaga Kyamurari	Sector Conditional Grant (Wage)	65,805	16,451
Masya Primary School	Masya Masya	Sector Conditional Grant (Wage)	87,168	21,776
Mitooma Primary School	Kahoko Mitooma	Sector Conditional Grant (Wage)	72,055	18,243
Munyeganyegye Primary School	Masya Munyeganyegye	Sector Conditional Grant (Wage)	91,351	22,838
Nyakagyeme Primary School	Kahoko Omukibungo	Sector Conditional Grant (Wage)	79,220	19,861
Rushasha Primary School	Rushasha Rubabi	Sector Conditional Grant (Wage)	64,324	16,081
Rugando Primary School	Nyakinengo Rugando	Sector Conditional Grant (Wage)	51,668	12,917

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Mashongora Primary School	Rushasha Rugorogoro	Sector Conditional Grant (Wage)	69,935	17,553
Kahoko Primary School	Kahoko Runyinya	Sector Conditional Grant (Wage)	98,838	25,484
Nyakinengo Primary School	Nyakinengo Rushoroza	Sector Conditional Grant (Wage)	53,832	13,458
Kabwoma Primary School	Rwerere Rusoroza	Sector Conditional Grant (Wage)	78,918	20,037
Ruteete Primary School	Kabwoma Ruteete	Sector Conditional Grant (Wage)	45,102	11,771
Rwerere Primary School	Rwerere Rwerere	Sector Conditional Grant (Wage)	86,485	21,621
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bucence Primary School	Kigaga Bucence	Sector Conditional Grant (Non-Wage)	2,605	933
Kabura Primary School	Kabwoma Kabura	Sector Conditional Grant (Non-Wage)	2,115	671
Kabwoma Primary School	Kabwoma Kabwoma	Sector Conditional Grant (Non-Wage)	3,942	1,206
Nyamifura Primary School	Kabwoma Kagorogoro	Sector Conditional Grant (Non-Wage)	2,843	949
Katooma Primary School	Nyakinengo Kigaaga	Sector Conditional Grant (Non-Wage)	3,251	999
Kirehe Primary School	Nyakinengo Kirehe	Sector Conditional Grant (Non-Wage)	2,345	733
Kyabugashe Primary School	Rushasha Kyabugashe	Sector Conditional Grant (Non-Wage)	3,326	1,054
Kyamurari Primary School	Kigaga Kyamurari	Sector Conditional Grant (Non-Wage)	3,199	1,092
Masya Primary School	Masya Masya	Sector Conditional Grant (Non-Wage)	4,336	1,477
Mitooma Primary School	Kahoko Mitooma	Sector Conditional Grant (Non-Wage)	3,742	1,244
Munyeganyegye Primary School	Masya Munyeganyegye	Sector Conditional Grant (Non-Wage)	3,786	1,473
Nyakagyeme Primary School	Kahoko Omukibungo	Sector Conditional Grant (Non-Wage)	3,957	1,249
Rushasha Primary School	Rushasha Rubabi	Sector Conditional Grant (Non-Wage)	2,628	812
Rugando Primary School	Nyakinengo Rugando	Sector Conditional Grant (Non-Wage)	3,385	1,130
Mashongora Primary School	Rushasha Rugorogoro	Sector Conditional Grant (Non-Wage)	3,556	1,247
Kahoko Primary School	Kahoko Runyinya	Sector Conditional Grant (Non-Wage)	4,678	1,644
Nyakinengo Primary School	Nyakinengo Rushoroza	Sector Conditional Grant (Non-Wage)	2,234	733
Ruteete Primary School	Kabwoma Ruteete	Sector Conditional Grant (Non-Wage)	2,561	840

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Rwerere Primary School	Rwerere Rwerere	Sector Conditional Grant (Non-Wage)	5,146	1,941
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
monitoring construction of latrines	Nyakinengo	Sector Development Grant	0	0
Programme : Secondary Education			259,113	81,136
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			259,113	81,136
Item : 263366 Sector Conditional Grant (Wage)				
Nyakagyeme SSS	Kigaga	Sector Conditional Grant (Wage)	68,897	17,730
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyabugashe High School	Rushasha	Sector Conditional Grant (Non-Wage)	58,119	19,373
Nyakagyeme SSS	Kabwoma	Sector Conditional Grant (Non-Wage)	69,246	23,082
St.Joseph Vocational SSS Rushasha	Rushasha	Sector Conditional Grant (Non-Wage)	62,852	20,951
Sector : Health			23,264	5,814
Programme : Primary Healthcare			23,264	5,814
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,970	990
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Kahoko HC II	Kahoko	Sector Conditional Grant (Non-Wage)	1,241	308
Masya HC II	Masya	Sector Conditional Grant (Non-Wage)	1,528	382
Mitoma HC II	Kahoko	Sector Conditional Grant (Non-Wage)	1,201	300
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,295	4,824
Item : 291001 Transfers to Government Institutions				
MASYA HC II	Masya	Sector Conditional Grant (Non-Wage)	3,326	831
NYAKAGYEME HC III	Kigaga	Sector Conditional Grant (Non-Wage)	6,941	1,735
NYAKINENGO HC II	Nyakinengo	Sector Conditional Grant (Non-Wage)	3,216	804
RUGANDO HCII	Nyakinengo	Sector Conditional Grant (Non-Wage)	3,005	751
RUTEETE HC II	Kabwoma	Sector Conditional Grant (Non-Wage)	2,806	701

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Sector : Water and Environment			154,671	0
Programme : Rural Water Supply and Sanitation			154,671	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			13,500	0
Item : 312104 Other Structures				
Assement of Rujumbura Boreholes	Kabwoma	Sector Development Grant	8,500	0
Kagororogoro	Kabwoma	Sector Development Grant	5,000	0
Output : Construction of piped water supply system			141,171	0
Item : 312104 Other Structures				
Completion of the construction of mini-pumped water supply system on Bugarama GFS to supply villages of Mitooma, Rwenkuba Mairo,Kyamacere,Nyakacwamba	Kahoko	Sector Development Grant	131,171	0
Rentation payment on previous projects	Kahoko	Sector Development Grant	10,000	0
LCIII : Bugangari			1,052,600	311,320
Sector : Agriculture			0	0
Programme : Agricultural Extension Services			0	0
Lower Local Services				
Output : LLG Extension Services (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Bugangari	Bugangari	Other Transfers from Central Government	0	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Community Access Roads Maintenance	Bugangari	Other Transfers from Central Government	0	0
Output : District Roads Maintainence (URF)			0	0
Item : 263104 Transfers to other govt. units (Current)				
District Roads Mechanized Maintenance	Bugangari Bugangari-Nyabitete	Other Transfers from Central Government	0	0

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Installation of Culverts along Kashenyi-Njororo Road by construction of head and wing walls at Crossing.	Kakindo Kaita along Kashenyi-Njororo Road	Other Transfers from Central Government	0	0
District Routine Road Mechanized Maintenance	Kakindo Rwamahwa-Kakindo Road	Other Transfers from Central Government	0	0
Sector : Education			1,004,926	299,401
Programme : Pre-Primary and Primary Education			830,496	210,477
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			830,496	210,477
Item : 263366 Sector Conditional Grant (Wage)				
Rwengiri Primary School	Burama Bugarama	Sector Conditional Grant (Wage)	77,763	16,326
Burembo Primary School	Nyabitete Burembo	Sector Conditional Grant (Wage)	59,359	15,471
Kakindo Primary School	Kakindo Kakindo	Sector Conditional Grant (Wage)	57,304	14,403
Kanyankyende Primary School	Nyabitete Kanyankyende	Sector Conditional Grant (Wage)	61,854	15,772
Rwemiringa Primary School	Nyabitete Keita	Sector Conditional Grant (Wage)	52,897	13,224
Kyabureere Primary School	Kyaburere Kibaizi	Sector Conditional Grant (Wage)	68,453	17,474
Katerampungu Primary School	Kyaburere Kitusi	Sector Conditional Grant (Wage)	58,506	14,832
Kazindiro Primary School	Kazindiro Nyakanga	Sector Conditional Grant (Wage)	73,230	18,943
Nyakariro Primary School	Kashayo Nyakariro	Sector Conditional Grant (Wage)	89,494	21,472
Nyanganjara Primary School	Kazindiro Nyanganjara	Sector Conditional Grant (Wage)	52,379	13,163
Rwanyanja Primary School	Kazindiro Rwanyanja	Sector Conditional Grant (Wage)	58,815	14,852
Nyakitabaata Primary School	Bugangari Ryengyerero	Sector Conditional Grant (Wage)	69,741	17,641
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwengiri Primary School	Burama Bugarama	Sector Conditional Grant (Non-Wage)	4,031	1,435
Burembo Primary School	Nyabitete Burembo	Sector Conditional Grant (Non-Wage)	3,875	1,290
Kakindo Primary School	Kakindo Kakindo	Sector Conditional Grant (Non-Wage)	3,326	1,009
Kanyankyende Primary School	Nyabitete Kanyankyende	Sector Conditional Grant (Non-Wage)	4,410	1,423
Rwemiringa Primary School	Nyabitete Keita	Sector Conditional Grant (Non-Wage)	3,162	999

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Kyabureere Primary School	Kyaburere Kibaizi	Sector Conditional Grant (Non-Wage)	4,492	1,368
Kazindiro Primary School	Kazindiro Nyakahanga	Sector Conditional Grant (Non-Wage)	4,336	1,316
Nyakariro Primary School	Kashayo Nyakariro	Sector Conditional Grant (Non-Wage)	5,814	2,017
Nyanganjara Primary School	Kazindiro Nyanganjara A	Sector Conditional Grant (Non-Wage)	2,524	1,090
Katerampungu Primary School	Kyaburere Omukitusi	Sector Conditional Grant (Non-Wage)	4,106	1,344
Rwanyanja Primary School	Kazindiro Rwanyanja	Sector Conditional Grant (Non-Wage)	4,091	1,259
Nyakitabaata Primary School	Bugangari Rwengyerero	Sector Conditional Grant (Non-Wage)	4,113	1,359
Bugangari Primary School	Bugangari Rwenyerere	Sector Conditional Grant (Non-Wage)	2,420	997
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Rwanyanja Primary	Kazindiro	Other Transfers from Central Government	0	0
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
latrine construction at rwemiringa	Kashayo	Sector Development Grant	0	0
Programme : Secondary Education			174,430	88,924
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			174,430	88,924
Item : 263366 Sector Conditional Grant (Wage)				
St. Williams SSS Rwengiri	Burama	Sector Conditional Grant (Wage)	74,311	20,715
Bugangari SSS	Bugangari Bugangari	Sector Conditional Grant (Wage)	0	34,836
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugangari SSS	Bugangari	Sector Conditional Grant (Non-Wage)	73,048	24,349
St. Williams SSS Rwengiri	Burama	Sector Conditional Grant (Non-Wage)	27,070	9,023
Sector : Health			47,674	11,919
Programme : Primary Healthcare			47,674	11,919
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,434	1,609

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Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Katerampungu HC II	Kyaburere	Sector Conditional Grant (Non-Wage)	1,196	299
Rwakigaju HC II	Kashayo	Sector Conditional Grant (Non-Wage)	1,094	274
Rwengiri HC III	Burama	Sector Conditional Grant (Non-Wage)	4,144	1,036
Output : Basic Healthcare Services (HCIV-HCII-LLS)			41,240	10,310
Item : 291001 Transfers to Government Institutions				
BUGANGARI HC IV	Bugangari	Sector Conditional Grant (Non-Wage)	30,249	7,562
KYABURERE HCII	Kyaburere	Sector Conditional Grant (Non-Wage)	3,040	760
NYABITEETE HC II	Nyabitete	Sector Conditional Grant (Non-Wage)	2,575	644
NYAKARIRO HC II	Kazindiro	Sector Conditional Grant (Non-Wage)	5,376	1,344
LCIII : Buyanja Town Council			428,650	280,643
Sector : Agriculture			0	0
Programme : Agricultural Extension Services			0	0
Lower Local Services				
Output : LLG Extension Services (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Buyanja Town Council	Nyakaina Ward	Other Transfers from Central Government	0	0
Sector : Works and Transport			0	9,318
Programme : District, Urban and Community Access Roads			0	9,318
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	9,318
Item : 263104 Transfers to other govt. units (Current)				
Urban Roads maintenance	Katojo Ward Buyanja-Bagarambe Road	Other Transfers from Central Government	0	9,318
Sector : Education			320,882	236,846
Programme : Pre-Primary and Primary Education			14,813	4,832
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,813	4,832
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katojo Primary School	Southern Ward Katojo Cell	Sector Conditional Grant (Non-Wage)	4,091	1,399

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Nyakaina Primary School	Southern Ward Nyakaina	Sector Conditional Grant (Non-Wage)	4,329	1,401
Kyamakanda Primary School	Northern Ward Rubirizi	Sector Conditional Grant (Non-Wage)	6,393	2,032
Programme : Secondary Education			306,069	232,014
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			306,069	232,014
Item : 263366 Sector Conditional Grant (Wage)				
Kyamakanda SSS	Northern Ward	Sector Conditional Grant (Wage)	0	71,437
St Pauls Vocational SSS Buyanja	Northern Ward	Sector Conditional Grant (Wage)	0	58,554
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyanja Grammer	Southern Ward	Sector Conditional Grant (Non-Wage)	105,677	35,226
Kyamakanda SSS	Northern Ward	Sector Conditional Grant (Non-Wage)	109,557	36,519
St Pauls Vocational SSS Buyanja	Northern Ward	Sector Conditional Grant (Non-Wage)	90,835	30,278
Sector : Health			7,768	1,942
Programme : Primary Healthcare			7,768	1,942
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,089	272
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Kyamakanda HCII	Kyamakanda Ward	Sector Conditional Grant (Non-Wage)	1,089	272
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,679	1,670
Item : 291001 Transfers to Government Institutions				
BUYANJA HC III	Southern Ward	Sector Conditional Grant (Non-Wage)	6,679	1,670
Sector : Public Sector Management			100,000	32,537
Programme : District and Urban Administration			100,000	32,537
Capital Purchases				
Output : Administrative Capital			100,000	32,537
Item : 312101 Non-Residential Buildings				
Buyanja TC start up capital	Nyakaina Ward	Transitional Development Grant	100,000	32,537
LCIII : Ruhinda			1,231,762	409,915
Sector : Agriculture			0	0
Programme : Agricultural Extension Services			0	0

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Lower Local Services				
Output : LLG Extension Services (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Ruhinda	Burombe	Other Transfers from Central Government	0	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Community Access Roads Maintenance	Rwamugoma	Other Transfers from Central Government	0	0
Output : District Roads Maintainence (URF)			0	0
Item : 263104 Transfers to other govt. units (Current)				
District Roads Mechanized Maintenance	Kicwamba Joshua Stage-Rweshama PSI-Nyondo-Rwenshaka	Other Transfers from Central Government	0	0
Routine Road Manual maintenance using Road gangs	Nyarwimuka Kyomera-Ihindiro-Nyabukumba	Other Transfers from Central Government	0	0
District Roads Mechanized Maintenance	Burombe Rwenshaka-Burombe-Bwanda	Other Transfers from Central Government	0	0
Installation of Culverts along Rwenshaka-Burombe-Bwanda Road by construction of head and wing walls at Crossing.	Burombe Rwenshaka-Burombe-Bwanda Road	Other Transfers from Central Government	0	0
Sector : Education			1,207,541	404,985
Programme : Pre-Primary and Primary Education			1,010,412	260,728
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,010,412	260,728
Item : 263366 Sector Conditional Grant (Wage)				
Rwamagaya Primary School	Burombe Butagatsi	Sector Conditional Grant (Wage)	53,282	13,370
Kajunju Primary School	Ndere Kajunju	Sector Conditional Grant (Wage)	52,288	13,072
Kashenyi Primary School	Rwamugoma Kakoki	Sector Conditional Grant (Wage)	54,315	13,401
Kajwamushana Primary School	Kicwamba Kakwamushaha	Sector Conditional Grant (Wage)	58,351	13,002
Katookye Primary School	Burombe Katookye	Sector Conditional Grant (Wage)	59,819	14,955

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Kigarigari Primary School	Nyakitabire Kigarigari	Sector Conditional Grant (Wage)	52,266	13,147
Rweshama Primary School	Nyarwimuka Kikunyu	Sector Conditional Grant (Wage)	42,018	16,103
Kyabagyerwa Primary School	Ndere Kyabagyerwa	Sector Conditional Grant (Wage)	53,312	13,458
Ndere Primary School	Ndere Muraro	Sector Conditional Grant (Wage)	65,906	16,682
Rwera Primary School	Nyarwimuka Nyabukumba	Sector Conditional Grant (Wage)	61,412	13,934
Kicwamba Primary School	Kicwamba Nyakagyera	Sector Conditional Grant (Wage)	70,044	17,511
Rwabukoba Primary School	Kicwamba Nyakihanga	Sector Conditional Grant (Wage)	94,050	23,202
Kafuka Primary School	Nyarwimuka Rushaya	Sector Conditional Grant (Wage)	43,061	11,409
Nyamambo Primary School	Rwamugoma Rwamarengye	Sector Conditional Grant (Wage)	60,699	15,394
Nyakanyinya Primary School	Rwamugoma Rwamugoma	Sector Conditional Grant (Wage)	78,709	19,735
Burombe Primary School	Burombe Rwamuha	Sector Conditional Grant (Wage)	53,258	13,440
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwamagaya Primary School	Burombe Butagatsi	Sector Conditional Grant (Non-Wage)	2,174	773
Kajunju Primary School	Ndere Kajunju	Sector Conditional Grant (Non-Wage)	2,628	1,354
Kashenyi Primary School	Rwamugoma Kakoki	Sector Conditional Grant (Non-Wage)	3,727	1,221
Kajwamushana Primary School	Kicwamba Kakwamushaha	Sector Conditional Grant (Non-Wage)	3,883	1,240
Katookye Primary School	Burombe Katokye	Sector Conditional Grant (Non-Wage)	3,214	1,040
Kigarigari Primary School	Nyakitabire Kigarigari	Sector Conditional Grant (Non-Wage)	2,650	885
Rweshama Primary School	Nyakitabire Kikunyu	Sector Conditional Grant (Non-Wage)	4,381	1,399
Kyabagyerwa Primary School	Ndere Kyabagyerwa	Sector Conditional Grant (Non-Wage)	2,137	728
Ndere Primary School	Ndere Muraro	Sector Conditional Grant (Non-Wage)	2,828	954
Rwera Primary School	Nyarwimuka Nyabukumba	Sector Conditional Grant (Non-Wage)	4,566	1,175
Kicwamba Primary School	Kicwamba Nyakagyera	Sector Conditional Grant (Non-Wage)	4,106	1,301
Rwabukoba Primary School	Kicwamba Nyakihanga	Sector Conditional Grant (Non-Wage)	5,717	1,687
Kafuka Primary School	Nyarwimuka Rushaya	Sector Conditional Grant (Non-Wage)	2,130	773

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Nyamambo Primary School	Rwamugoma Rwamarengye	Sector Conditional Grant (Non-Wage)	2,821	866
Nyakanyinya Primary School	Rwamugoma Rwamugoma	Sector Conditional Grant (Non-Wage)	4,299	1,525
Burombe Primary School	Burombe Rwamuha	Sector Conditional Grant (Non-Wage)	3,630	992
Rwoya Primary School	Ndere Rwoya I	Sector Conditional Grant (Non-Wage)	2,732	999
Programme : Secondary Education			197,128	144,257
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			197,128	144,257
Item : 263366 Sector Conditional Grant (Wage)				
Bishop Robert Vocational SS Rwamagaya	Nyakitabire	Sector Conditional Grant (Wage)	0	24,222
Kashenyi SSS	Rwamugoma	Sector Conditional Grant (Wage)	0	28,399
Rwabukoba SSS	Kicwamba	Sector Conditional Grant (Wage)	0	25,927
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishop Robert Vocational SS Rwamagaya	Nyakitabire	Sector Conditional Grant (Non-Wage)	47,373	15,791
Kashenyi SSS	Rwamugoma	Sector Conditional Grant (Non-Wage)	120,374	40,125
Rwabukoba SSS	Kicwamba	Sector Conditional Grant (Non-Wage)	29,381	9,794
Sector : Health			19,721	4,930
Programme : Primary Healthcare			19,721	4,930
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,246	2,311
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Burombe HC III	Burombe	Sector Conditional Grant (Non-Wage)	6,498	1,624
Rwabukoba HC II	Kicwamba	Sector Conditional Grant (Non-Wage)	1,396	349
Rweshama HC II	Kicwamba	Sector Conditional Grant (Non-Wage)	1,352	338
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,475	2,619
Item : 291001 Transfers to Government Institutions				
NDERE HC11	Ndere	Sector Conditional Grant (Non-Wage)	2,630	657
NYARWIMUKA HC II	Nyarwimuka	Sector Conditional Grant (Non-Wage)	2,653	663
RUHINDA HC III	Burombe	Sector Conditional Grant (Non-Wage)	5,193	1,298

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Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
2 stance latrine constructed	Ndere	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			4,500	0
Programme : Rural Water Supply and Sanitation			4,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			4,500	0
Item : 312104 Other Structures				
Ruhinda	Burombe	Sector Development Grant	4,500	0
LCIII : Buhunga			1,404,022	412,969
Sector : Agriculture			0	0
Programme : Agricultural Extension Services			0	0
Lower Local Services				
Output : LLG Extension Services (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Buhunga	Buhunga	Other Transfers from Central Government	0	0
Sector : Works and Transport			0	7,419
Programme : District, Urban and Community Access Roads			0	7,419
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Community Access Roads Maintenance	Buhunga	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	7,419
Item : 263104 Transfers to other govt. units (Current)				
District Roads Mechanized Maintenance	Buhunga Buhunga-Rwemburara	Other Transfers from Central Government	0	7,419
Annual District Roads Inventory Condition Survey (ADRICS)	Buhunga District Feeder Roads	Other Transfers from Central Government	0	0

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Mechanized Road Maintenance	Buhunga Kagashe-Ikuniro- Buhunga	Other Transfers from Central Government	0	0
District Roads Culvert crossings Maintenance	Kihanga Kihanga- Rwemburara at Rwemburara Crossing	Other Transfers from Central Government	0	0
District Roads Mechanized Maintenance	Buhunga St. Francis-Ikuniro Road	Sector Conditional Grant (Non-Wage)	0	7,419
Sector : Education			1,321,677	394,839
Programme : Pre-Primary and Primary Education			1,192,556	304,816
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,192,556	304,816
Item : 263366 Sector Conditional Grant (Wage)				
Omurusheshe Primary School	Bwanda Bwanda	Sector Conditional Grant (Wage)	117,889	29,623
Karuzigye Primary School	Buhunga Byarugabwa	Sector Conditional Grant (Wage)	79,232	20,407
Ikuniro Primary School	Kihanga Ikuniro	Sector Conditional Grant (Wage)	84,868	21,287
Kihanga Primary School	Kihanga Kacence	Sector Conditional Grant (Wage)	81,951	20,650
Kagorogoro Primary School	Kibirizi Kagorogoro	Sector Conditional Grant (Wage)	69,009	17,220
Kyaruyenje Primary School	Kabingo Kashenyi	Sector Conditional Grant (Wage)	68,619	17,257
Rutooma Int. Primary School	Kyaruyenje Kashenyi	Sector Conditional Grant (Wage)	76,275	19,147
Kibirizi Primary School	Kibirizi Kibirizi	Sector Conditional Grant (Wage)	98,903	24,744
Katurika Primary School	Buhunga Kitookye	Sector Conditional Grant (Wage)	83,860	21,045
Buhunga Primary School	Buhunga Rugando	Sector Conditional Grant (Wage)	100,588	25,308
Kakamba Primary School	Kyaruyenje Rugando	Sector Conditional Grant (Wage)	86,279	21,639
Keihumure Primary School	Bwanda Rusheshe	Sector Conditional Grant (Wage)	57,647	14,412
Rutooma Kihanga Primary School	Kibirizi Rutooma-Kihanga	Sector Conditional Grant (Wage)	71,247	18,027
Kanyondo Primary School	Bwanda Rwega	Sector Conditional Grant (Wage)	63,641	16,083
Item : 263367 Sector Conditional Grant (Non-Wage)				
Omurusheshe Primary School	Bwanda Bwanda	Sector Conditional Grant (Non-Wage)	5,717	1,901
Ikuniro Primary School	Kabingo Ikuniro	Sector Conditional Grant (Non-Wage)	4,997	1,604

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Kihanga Primary School	Kihanga Kacence	Sector Conditional Grant (Non-Wage)	3,697	1,320
Kagorogoro Primary School	Kibirizi Kagorogoro	Sector Conditional Grant (Non-Wage)	3,103	1,085
Kyaruyenje Primary School	Kyaruyenje Kashenyi	Sector Conditional Grant (Non-Wage)	2,212	785
Rutooma Int. Primary School	Kyaruyenje Kashenyi	Sector Conditional Grant (Non-Wage)	2,561	1,092
Kibirizi Primary School	Kibirizi Kibirizi	Sector Conditional Grant (Non-Wage)	3,905	1,425
Katurika Primary School	Buhunga Kitookye	Sector Conditional Grant (Non-Wage)	4,655	1,549
Buhunga Primary School	Buhunga Rugando	Sector Conditional Grant (Non-Wage)	6,483	2,065
Kakamba Primary School	Kyaruyenje Rugando	Sector Conditional Grant (Non-Wage)	3,274	1,192
Keihumure Primary School	Bwanda Rusheshe	Sector Conditional Grant (Non-Wage)	2,620	890
Rutooma Kihanga Primary School	Kihanga Rutooma-Kihanga	Sector Conditional Grant (Non-Wage)	3,430	1,116
Kanyondo Primary School	Bwanda Rwega	Sector Conditional Grant (Non-Wage)	3,341	1,130
Karuzigye Primary School	Buhunga Ryarugambwa	Sector Conditional Grant (Non-Wage)	2,553	812
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
latrine construction at kajwamushana	Kabingo	Sector Development Grant	0	0
latrine construction at rutooma kihanga	Kyaruyenje	Sector Development Grant	0	0
Programme : Secondary Education			129,121	90,023
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			129,121	90,023
Item : 263366 Sector Conditional Grant (Wage)				
Katurika SSS	Buhunga	Sector Conditional Grant (Wage)	0	27,128
St. Francis Buhunga	Kyaruyenje	Sector Conditional Grant (Wage)	0	19,855
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katurika SSS	Buhunga	Sector Conditional Grant (Non-Wage)	55,252	18,417
St. Francis Buhunga	Kyaruyenje	Sector Conditional Grant (Non-Wage)	73,869	24,623
Sector : Health			42,845	10,711
Programme : Primary Healthcare			42,845	10,711

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,408	2,102
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Kibirizi HC III	Kibirizi	Sector Conditional Grant (Non-Wage)	6,198	1,550
Murama HC II	Bwanda	Sector Conditional Grant (Non-Wage)	1,101	275
Rutoma HC II	Kyaruyenje	Sector Conditional Grant (Non-Wage)	1,109	277
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,437	8,609
Item : 291001 Transfers to Government Institutions				
BUHUNGA HC IV	Buhunga	Sector Conditional Grant (Non-Wage)	28,403	7,101
BWANDA H/CII	Bwanda	Sector Conditional Grant (Non-Wage)	3,314	829
KAKAMBA HC II	Kyaruyenje	Sector Conditional Grant (Non-Wage)	2,720	680
Sector : Water and Environment			39,500	0
Programme : Rural Water Supply and Sanitation			39,500	0
Capital Purchases				
Output : Construction of public latrines in RGCs			35,000	0
Item : 312101 Non-Residential Buildings				
Water borne toilet Kakamba P/S	Kyaruyenje	Sector Development Grant	35,000	0
Output : Borehole drilling and rehabilitation			4,500	0
Item : 312104 Other Structures				
Kacence Borehole	Kihanga	Sector Development Grant	4,500	0
LCIII : Bwambara			927,700	254,113
Sector : Agriculture			0	0
Programme : Agricultural Extension Services			0	0
Lower Local Services				
Output : LLG Extension Services (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Bwambara	Bwambara	Other Transfers from Central Government	0	0
Sector : Works and Transport			0	13,585
Programme : District, Urban and Community Access Roads			0	13,585
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Community Access Road maintenance	Bwambara	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	13,585
Item : 263104 Transfers to other govt. units (Current)				
District Roads Mechanized Maintenance	Bikurungu Bikurungu-Kakoni Road	Other Transfers from Central Government	0	11,869
District Roads Routine Manual Maintenance	Bikurungu Bikurungu-Kakoni Road	Other Transfers from Central Government	0	1,717
Sector : Education			905,791	236,801
Programme : Pre-Primary and Primary Education			798,859	205,971
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			798,859	205,971
Item : 263366 Sector Conditional Grant (Wage)				
Bufunda Primary School	Bwambara Bugarama	Sector Conditional Grant (Wage)	57,612	14,538
Bwambara Primary School	Bwambara Bwambara	Sector Conditional Grant (Wage)	120,009	30,322
Kirama Primary School	Nyabubare Ihendamata	Sector Conditional Grant (Wage)	56,661	14,331
Ihimbo Primary School	Kikongi Ihimbo	Sector Conditional Grant (Wage)	67,144	16,956
Kikarara Primary School	Kikarara Kafunjo	Sector Conditional Grant (Wage)	49,909	12,910
Kakoni Primary School	Nyabubare Kakoni	Sector Conditional Grant (Wage)	63,779	16,124
Bikurungu Primary School	Bikurungu Mironzi I	Sector Conditional Grant (Wage)	87,159	22,080
Karyamacumu Primary School	Kikongi Nyakatunguru	Sector Conditional Grant (Wage)	81,249	20,437
Nyamihuku Primary School	Nyabubare Nyamihuku	Sector Conditional Grant (Wage)	39,072	9,991
Omuburama Primary School	Bikurungu Nyamitooma I	Sector Conditional Grant (Wage)	77,768	19,785
Rushararazi Primary School	Kikongi Rushararazi	Sector Conditional Grant (Wage)	50,135	12,701
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufunda Primary School	Bwambara Bugarama	Sector Conditional Grant (Non-Wage)	3,660	1,192
Bwambara Primary School	Bwambara Bwambara	Sector Conditional Grant (Non-Wage)	7,515	2,481

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Kirama Primary School	Nyabubare Ihendamata	Sector Conditional Grant (Non-Wage)	4,381	1,206
Ihimbo Primary School	Kikongi Ihimbo	Sector Conditional Grant (Non-Wage)	3,786	1,351
Kikarara Primary School	Kikarara Kafunjo	Sector Conditional Grant (Non-Wage)	3,044	1,142
Kakoni Primary School	Bikurungu Kakoni	Sector Conditional Grant (Non-Wage)	2,776	838
Bikurungu Primary School	Bikurungu Mironzi I	Sector Conditional Grant (Non-Wage)	5,851	1,882
Rweshama Public Primary School	Bwambara Newera	Sector Conditional Grant (Non-Wage)	2,969	940
Karyamacumu Primary School	Kikongi Nyakatunguru	Sector Conditional Grant (Non-Wage)	5,643	1,699
Nyamihuku Primary School	Nyabubare Nyamihuku	Sector Conditional Grant (Non-Wage)	1,959	707
Omuburama Primary School	Bikurungu Nyamitooma I	Sector Conditional Grant (Non-Wage)	4,091	1,451
Rushararazi Primary School	Kikongi Rushararazi	Sector Conditional Grant (Non-Wage)	2,687	907
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
0	Kikarara	Sector Development Grant	0	0
Output : Provision of furniture to primary schools			0	0
Item : 312104 Other Structures				
supply of furniture in 6 schools	Kikarara	Sector Development Grant	0	0
Programme : Secondary Education			106,932	30,829
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			106,932	30,829
Item : 263366 Sector Conditional Grant (Wage)				
Bwambara SSS	Bwambara	Sector Conditional Grant (Wage)	62,656	16,071
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwambara SSS	Bwambara	Sector Conditional Grant (Non-Wage)	44,276	14,759
Sector : Health			14,909	3,727
Programme : Primary Healthcare			14,909	3,727
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,909	3,727
Item : 291001 Transfers to Government Institutions				

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BWAMBARA HC III	Bwambara	Sector Conditional Grant (Non-Wage)	4,997	1,249
KIKARARA HC II	Kikarara	Sector Conditional Grant (Non-Wage)	2,109	527
KIKONGI HC II	Kikongi	Sector Conditional Grant (Non-Wage)	3,236	809
RWENSHAMA HC III	Rweshama	Sector Conditional Grant (Non-Wage)	4,567	1,142
Sector : Water and Environment			7,000	0
Programme : Rural Water Supply and Sanitation			7,000	0
Capital Purchases				
Output : Spring protection			7,000	0
Item : 312101 Non-Residential Buildings				
Spring Protection	Bwambara	Sector Development Grant	7,000	0
LCIII : Kebisoni Town Council			317,897	142,420
Sector : Agriculture			0	0
Programme : Agricultural Extension Services			0	0
Lower Local Services				
Output : LLG Extension Services (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Kebisoni Town Council	Central Ward	Other Transfers from Central Government	0	0
Sector : Works and Transport			0	9,318
Programme : District, Urban and Community Access Roads			0	9,318
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	9,318
Item : 263104 Transfers to other govt. units (Current)				
Urban Roads maintenance	Central Ward Ahakatindo-Kiborogota Road	Other Transfers from Central Government	0	9,318
Sector : Education			283,428	124,485
Programme : Pre-Primary and Primary Education			164,606	40,388
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			164,606	40,388
Item : 263366 Sector Conditional Grant (Wage)				
Kebisoni Int. Primary School	Central Ward Kakinga	Sector Conditional Grant (Wage)	84,030	21,066
Kiborogota Primary School	Central Ward Kiborogota	Sector Conditional Grant (Wage)	73,078	16,824

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kebisoni Int. Primary School	Central Ward Kakinga	Sector Conditional Grant (Non-Wage)	4,492	1,477
Kiborogota Primary School	Central Ward Kiborogota	Sector Conditional Grant (Non-Wage)	3,006	1,021
Programme : Secondary Education			118,822	84,097
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			118,822	84,097
Item : 263366 Sector Conditional Grant (Wage)				
Bishop Ruhindi Kebisoni	Northern Ward Ruhindi	Sector Conditional Grant (Wage)	0	44,489
Item : 263367 Sector Conditional Grant (Non-Wage)				
Blessed Parents SSS	Northern Ward	Sector Conditional Grant (Non-Wage)	65,566	21,855
Bishop Ruhindi Kebisoni	Central Ward Bishop Ruhindi	Sector Conditional Grant (Non-Wage)	53,256	17,752
Sector : Health			34,469	8,617
Programme : Primary Healthcare			34,469	8,617
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,448	862
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Ndama HC III	Western Ward	Sector Conditional Grant (Non-Wage)	3,448	862
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,021	7,755
Item : 291001 Transfers to Government Institutions				
KAHENGYE HCII	Eastern Ward	Sector Conditional Grant (Non-Wage)	2,966	742
KEBISONI HC IV	Eastern Ward	Sector Conditional Grant (Non-Wage)	28,055	7,014
LCIII : Bikurungu Town Council			10,560	11,958
Sector : Agriculture			0	0
Programme : Agricultural Extension Services			0	0
Lower Local Services				
Output : LLG Extension Services (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Bikurungu Town Council	Central Ward	Other Transfers from Central Government	0	0
Sector : Works and Transport			0	9,318
Programme : District, Urban and Community Access Roads			0	9,318

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Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	9,318
Item : 263104 Transfers to other govt. units (Current)				
Urban Roads maintenance	Central Ward Opening Muyenga Road	Other Transfers from Central Government	0	9,318
Sector : Health			10,560	2,640
Programme : Primary Healthcare			10,560	2,640
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,070	1,267
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Burama HC II	Western Ward	Sector Conditional Grant (Non-Wage)	5,070	1,267
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,490	1,373
Item : 291001 Transfers to Government Institutions				
BIKURUNGU HCIII	Central Ward	Sector Conditional Grant (Non-Wage)	5,490	1,373
LCIII : Rwerere Town Council			3,416	10,172
Sector : Agriculture			0	0
Programme : Agricultural Extension Services			0	0
Lower Local Services				
Output : LLG Extension Services (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Rwerere Town Council	Rusoroza Ward	Other Transfers from Central Government	0	0
Sector : Works and Transport			0	9,318
Programme : District, Urban and Community Access Roads			0	9,318
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	9,318
Item : 263104 Transfers to other govt. units (Current)				
Urban Roads Maintenance	Rusoroza Ward Mechanised maintenace of Road	Other Transfers from Central Government	0	9,318
Sector : Health			3,416	854
Programme : Primary Healthcare			3,416	854
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,416	854

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Item : 291002 Transfers to Non-Government Organisations(NGOs)					
Rwerere HC II	Bigaaga Ward	Sector Conditional Grant (Non-Wage)	3,416	854	
LCIII : Eastern Division (Physical)			11,638	2,909	
Sector : Works and Transport			0	0	
Programme : District Engineering Services			0	0	
Capital Purchases					
Output : Construction of public Buildings			0	0	
Item : 312101 Non-Residential Buildings					
Construction of Administration Block	Kyatoko (Physical) District Headquarters	District Discretionary Development Equalization Grant	0	0	
Sector : Health			11,638	2,909	
Programme : Primary Healthcare			11,638	2,909	
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)			11,638	2,909	
Item : 291002 Transfers to Non-Government Organisations(NGOs)					
Kyatoko HC II	Kyatoko (Physical) Kyatoko	Sector Conditional Grant (Non-Wage)	1,297	324	
North Kigezi HC IV	Kyatoko (Physical) Kyatoko Ward	Sector Conditional Grant (Non-Wage)	10,341	2,585	
Sector : Public Sector Management			0	0	
Programme : District and Urban Administration			0	0	
Capital Purchases					
Output : Administrative Capital			0	0	
Item : 312101 Non-Residential Buildings					
Purchase of the vehicle	Kyatoko (Physical)	Other Transfers from Central Government	0	0	
LCIII : Southern Division (Physical)			112,749	34,510	
Sector : Health			112,749	34,510	
Programme : District Hospital Services			112,749	34,510	
Lower Local Services					
Output : NGO Hospital Services (LLS.)			112,749	34,510	
Item : 291002 Transfers to Non-Government Organisations(NGOs)					
Nyakibale Hospital	Kanyinya (Physical) Kanyinya	Sector Conditional Grant (Non-Wage)	112,749	34,510	
LCIII : Eastern Division			154,500	53,854	

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Sector : Works and Transport			0	5,049
<i>Programme : District, Urban and Community Access Roads</i>			0	5,049
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			0	5,049
Item : 263104 Transfers to other govt. units (Current)				
ADRICS	Kyatoko Data for District Roads Collected and Recorded	Other Transfers from Central Government	0	0
Maintenance of Plants and Vehicles	Kyatoko District Yard Works Department	Other Transfers from Central Government	0	5,049
HIV / AIDS Awareness	Kyatoko Road gang workers sensitized on HIV/AIDS	Other Transfers from Central Government	0	0
Sector : Water and Environment			4,500	0
<i>Programme : Rural Water Supply and Sanitation</i>			4,500	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			4,500	0
Item : 312104 Other Structures				
Prisons Borehole	Northern B	Sector Development Grant	4,500	0
Sector : Public Sector Management			150,000	48,805
<i>Programme : District and Urban Administration</i>			150,000	48,805
Capital Purchases				
<i>Output : Administrative Capital</i>			150,000	48,805
Item : 312101 Non-Residential Buildings				
Administration block	Kyatoko	Transitional Development Grant	150,000	48,805
LCIII : Western Division			8,000	0
Sector : Works and Transport			0	0
<i>Programme : District, Urban and Community Access Roads</i>			0	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			0	0
Item : 263104 Transfers to other govt. units (Current)				
District Roads Committee Meeting	Northern A District Head Quarters Council Hall	Other Transfers from Central Government	0	0
Sector : Water and Environment			8,000	0

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<i>Programme : Rural Water Supply and Sanitation</i>			8,000	0
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			8,000	0
Item : 312104 Other Structures				
Water Quality Survilance	Northern A	Sector Development Grant	8,000	0