
Vote:550 Rukungiri District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 28/08/2019

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

Vote:550 Rukungiri District**Quarter2****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 | 380,836 | 50% |
| Discretionary Government Transfers | 3,585,871 | 1,825,270 | 51% |
| Conditional Government Transfers | 26,314,424 | 13,095,504 | 50% |
| Other Government Transfers | 1,239,886 | 1,277,944 | 103% |
| Donor Funding | 0 | 0 | 0% |
| Total Revenues shares | 31,908,510 | 16,579,553 | 52% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Planning | 99,145 | 66,759 | 47,341 | 67% | 48% | 71% |
| Internal Audit | 107,362 | 48,622 | 35,741 | 45% | 33% | 74% |
| Administration | 5,731,413 | 3,646,041 | 3,534,584 | 64% | 62% | 97% |
| Finance | 559,848 | 292,327 | 240,903 | 52% | 43% | 82% |
| Statutory Bodies | 813,609 | 344,221 | 295,926 | 42% | 36% | 86% |
| Production and Marketing | 597,442 | 360,580 | 269,020 | 60% | 45% | 75% |
| Health | 3,901,963 | 1,841,529 | 1,817,214 | 47% | 47% | 99% |
| Education | 17,303,258 | 8,714,785 | 8,541,017 | 50% | 49% | 98% |
| Roads and Engineering | 1,237,149 | 707,123 | 610,159 | 57% | 49% | 86% |
| Water | 336,069 | 196,333 | 175,553 | 58% | 52% | 89% |
| Natural Resources | 201,784 | 91,050 | 75,464 | 45% | 37% | 83% |
| Community Based Services | 1,019,468 | 236,245 | 110,585 | 23% | 11% | 47% |
| Grand Total | 31,908,510 | 16,545,614 | 15,753,509 | 52% | 49% | 95% |
| <i>Wage</i> | <i>19,049,644</i> | <i>9,524,822</i> | <i>9,341,950</i> | <i>50%</i> | <i>49%</i> | <i>98%</i> |
| <i>Non-Wage Recurrent</i> | <i>11,331,997</i> | <i>5,602,016</i> | <i>5,297,713</i> | <i>49%</i> | <i>47%</i> | <i>95%</i> |
| <i>Domestic Devt</i> | <i>1,526,869</i> | <i>1,418,776</i> | <i>1,113,845</i> | <i>93%</i> | <i>73%</i> | <i>79%</i> |
| <i>Donor Devt</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0%</i> | <i>0%</i> | <i>0%</i> |

Vote:550 Rukungiri District

Quarter2

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

By the end of Second Quarter, the District received cumulative release of UGX.16,579,553,000 which was 52% of the approved annual budget of UGX.31,908,510,000.

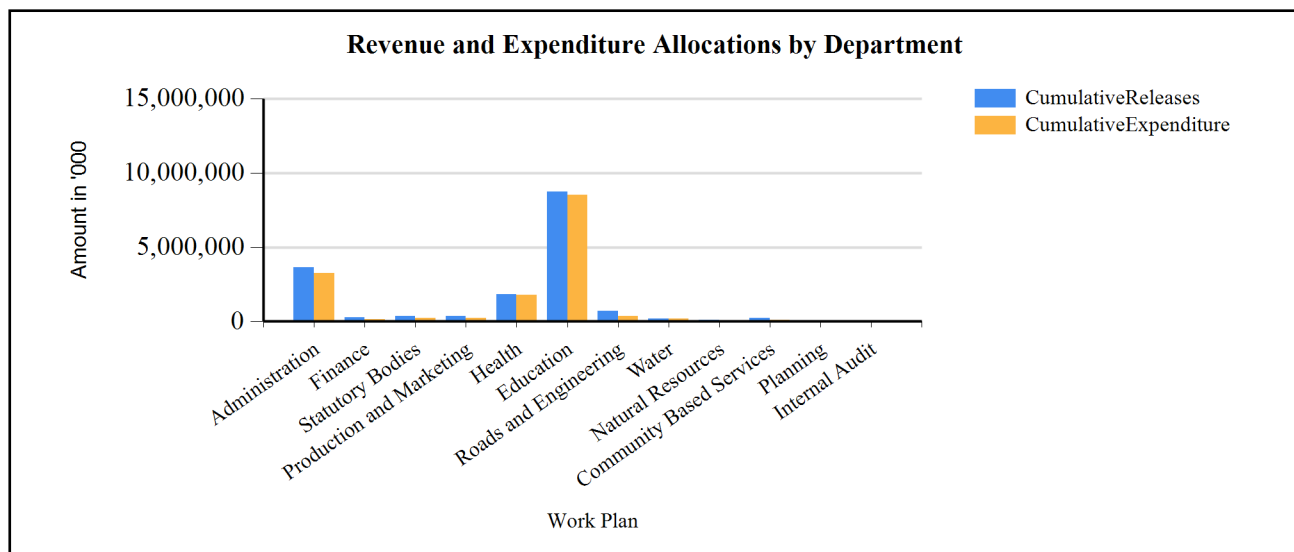
Discretionary Government Transfers performed at 51% as expected and the Conditional Government Transfers performed at 50% which is within the range of expected performance. The Other Government Transfers performed at 103% which was as a result of the Global Partnership for Education (GPE) under Ministry of Education and UNEB support to PLE funds that was released during the quarter .

The locally raised revenue performed at 52%. This 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.

The overall performance during the quarter was 50% which is good. The funds were allocated to departments for spending as per the conditions and guidelines. The allocation to departments and LLGs was UGX.16,545,614,000 cumulatively leaving a balance of UGX.33,939,000 on the General Fund Account which is all local raised revenue.

LLGs disbursement was as follows: District Unconditional Grant and DDEG UGX.45,741,760 and UGX.51,867,787 ; Bugangari S/C-5,184,286 and 5,891,436; Buhunga S/C-4,138,347 and 4,573,606; Buyanja S/C-5,326,327 and 6,070,400; Bwambara S/C-4,461,167 and 4,980,344; Kebisoni S/C-4,189,998 and 4,638,684; Nyakagyeme S/C-4,900,203 and 5,533,507; Nyakishenyi S/C -5,739,537 and 6,591,024; Nyarushanje S/C-7,159,947 and 8,380,669; Ruhinda S/C-4,641,948 and 5,208,117. Urban Unconditional Grant and DDEG; UGX.22,568,841 and 8,392,661; Buyanja T/C-5,989,779 and 2,261,257; Kebisoni T/C-5,335,532 and 1,954,261, Bikurungu T/C-5,703,546 and 2,126,946 ; Rwerere T/C-5,539,984 and 2,050,197 respectively. Under expenditure, 95% of the money released was spent and 5% 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 | 380,836 | 50 % |

Vote:550 Rukungiri District**Quarter2**

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|--|------------------|------------------|-------------|
| 2a.Discretionary Government Transfers | 3,585,871 | 1,825,270 | 51 % |
|--|------------------|------------------|-------------|

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|--|-------------------|-------------------|-------------|
| 2b.Conditional Government Transfers | 26,314,424 | 13,095,504 | 50 % |
|--|-------------------|-------------------|-------------|

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| | | | |
|---------------------------------------|------------------|------------------|--------------|
| 2c. Other Government Transfers | 1,239,886 | 1,277,944 | 103 % |
|---------------------------------------|------------------|------------------|--------------|

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| | | | |
|-------------------------|----------|----------|------------|
| 3. Donor Funding | 0 | 0 | 0 % |
|-------------------------|----------|----------|------------|

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|------------------------------|-------------------|-------------------|-------------|
| Total Revenues shares | 31,908,510 | 16,579,553 | 52 % |
|------------------------------|-------------------|-------------------|-------------|

Cumulative Performance for Locally Raised Revenues

The district collected UGX380,836,058 against planed UGX.768,329,000 in locally raised revenue representing 50%. The low performance of markets and other sources was a result of BBW and coffee twig borer which affected banana and coffee production respectively, non compliance of taxi owners and drivers in paying parking and off loading fees and compliance of hotel owners in collecting of Local Hotel Tax due low commitment by sub-county authorities in following up. Application fees performed low as its collection is related to the time of tendering period and business licenses also goes with the calendar Year. The high revenues was due to collection of Local Service Tax from Civil Servant which is paid in 4 Equal installments from July to October where this quarter falls. For the miscellaneous the high performance was a result of lease of plots in Bikurungu T/C

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The revenue performance during Second quarter cumulatively was as follows: Discretionary Government Transfers performed at 51%, Conditional Government transfers performed at 50%, Other Government transfers at 103%. This included funds from Ministry of Education under Uganda Teacher and School Effectiveness Project (UTSEP) under Global Partnership for Education (GPE). The low performance of Other Government Transfers was as a result of less release of Youth Livelihood Program(YLP)and no release for Uganda Women Entrepreneurship Program(UWEP).

Cumulative Performance for Donor Funding

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

Vote:550 Rukungiri District

Quarter2

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 | 164,074 | 48 % | 85,559 | 91,633 | 107 % |
| District Production Services | 241,635 | 99,031 | 41 % | 60,409 | 47,092 | 78 % |
| District Commercial Services | 13,571 | 5,915 | 44 % | 3,393 | 2,266 | 67 % |
| Sub- Total | 597,442 | 269,020 | 45 % | 149,360 | 140,991 | 94 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 1,121,229 | 609,049 | 54 % | 280,307 | 324,636 | 116 % |
| District Engineering Services | 115,920 | 1,110 | 1 % | 28,980 | 0 | 0 % |
| Sub- Total | 1,237,149 | 610,159 | 49 % | 309,287 | 324,636 | 105 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 11,648,258 | 6,186,731 | 53 % | 2,912,065 | 3,310,196 | 114 % |
| Secondary Education | 4,537,972 | 1,919,808 | 42 % | 1,134,493 | 669,066 | 59 % |
| Skills Development | 964,672 | 372,720 | 39 % | 241,168 | 111,684 | 46 % |
| Education & Sports Management and Inspection | 151,856 | 61,258 | 40 % | 37,964 | 28,593 | 75 % |
| Special Needs Education | 500 | 500 | 100 % | 125 | 500 | 400 % |
| Sub- Total | 17,303,258 | 8,541,017 | 49 % | 4,325,815 | 4,120,040 | 95 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 854,110 | 336,647 | 39 % | 213,528 | 91,583 | 43 % |
| District Hospital Services | 250,788 | 125,394 | 50 % | 62,697 | 62,697 | 100 % |
| Health Management and Supervision | 2,797,065 | 1,355,173 | 48 % | 699,266 | 678,148 | 97 % |
| Sub- Total | 3,901,963 | 1,817,214 | 47 % | 975,491 | 832,428 | 85 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 336,068 | 175,553 | 52 % | 84,017 | 147,675 | 176 % |
| Natural Resources Management | 201,784 | 75,464 | 37 % | 50,446 | 38,460 | 76 % |
| Sub- Total | 537,852 | 251,017 | 47 % | 134,463 | 186,135 | 138 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 1,019,468 | 110,585 | 11 % | 254,867 | 52,303 | 21 % |
| Sub- Total | 1,019,468 | 110,585 | 11 % | 254,867 | 52,303 | 21 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 5,729,413 | 3,534,584 | 62 % | 1,432,853 | 2,425,034 | 169 % |
| Local Statutory Bodies | 813,609 | 295,926 | 36 % | 203,402 | 154,430 | 76 % |
| Local Government Planning Services | 99,145 | 47,341 | 48 % | 24,786 | 21,739 | 88 % |
| Sub- Total | 6,642,167 | 3,877,851 | 58 % | 1,661,042 | 2,601,203 | 157 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 559,849 | 240,903 | 43 % | 139,962 | 120,270 | 86 % |
| Internal Audit Services | 107,362 | 35,741 | 33 % | 26,841 | 19,125 | 71 % |

Vote:550 Rukungiri District**Quarter2**

| | | | | | | | |
|--------------------|-------------------|-------------------|-------------------|-------------|------------------|------------------|--------------|
| | <i>Sub- Total</i> | <i>667,211</i> | <i>276,644</i> | <i>41 %</i> | <i>166,803</i> | <i>139,394</i> | <i>84 %</i> |
| Grand Total | | 31,906,510 | 15,753,509 | 49 % | 7,977,127 | 8,397,131 | 105 % |

Vote:550 Rukungiri District**Quarter2****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 | 3,487,423 | 64% | 1,363,536 | 2,379,451 | 175% |
| District Unconditional Grant (Non-Wage) | 98,518 | 63,048 | 64% | 24,630 | 31,524 | 128% |
| District Unconditional Grant (Wage) | 601,688 | 353,320 | 59% | 150,422 | 176,660 | 117% |
| General Public Service Pension Arrears (Budgeting) | 1,310,651 | 1,310,651 | 100% | 327,663 | 1,310,651 | 400% |
| Gratuity for Local Governments | 628,155 | 314,077 | 50% | 157,039 | 157,039 | 100% |
| Locally Raised Revenues | 40,194 | 31,369 | 78% | 10,049 | 19,000 | 189% |
| Multi-Sectoral Transfers to LLGs_NonWage | 336,835 | 164,441 | 49% | 84,209 | 88,286 | 105% |
| Multi-Sectoral Transfers to LLGs_Wage | 161,446 | 80,722 | 50% | 40,361 | 40,361 | 100% |
| Other Transfers from Central Government | 0 | 5,000 | 0% | 0 | 0 | 0% |
| Pension for Local Governments | 2,223,725 | 1,111,862 | 50% | 555,931 | 555,931 | 100% |
| Salary arrears (Budgeting) | 52,932 | 52,932 | 100% | 13,233 | 0 | 0% |
| Development Revenues | 277,270 | 158,618 | 57% | 69,318 | 67,895 | 98% |
| District Discretionary Development Equalization Grant | 14,697 | 8,524 | 58% | 3,674 | 3,674 | 100% |
| Multi-Sectoral Transfers to LLGs_Gou | 12,574 | 5,561 | 44% | 3,143 | 1,030 | 33% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Transitional Development Grant | 250,000 | 144,533 | 58% | 62,500 | 63,191 | 101% |
| Total Revenues shares | 5,731,413 | 3,646,041 | 64% | 1,432,853 | 2,447,347 | 171% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 763,134 | 418,584 | 55% | 190,783 | 230,292 | 121% |
| Non Wage | 4,691,010 | 3,018,547 | 64% | 1,172,752 | 2,187,433 | 187% |

Vote:550 Rukungiri District**Quarter2**

| Development Expenditure | | | | | | |
|--------------------------------|------------------|------------------|------------|------------------|------------------|-------------|
| Domestic Development | 277,270 | 97,452 | 35% | 69,318 | 7,309 | 11% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 5,731,413 | 3,534,584 | 62% | 1,432,853 | 2,425,034 | 169% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 50,291 | 1% | | | |
| Wage | | 15,458 | | | | |
| Non Wage | | 34,833 | | | | |
| Development Balances | | 61,166 | 39% | | | |
| Domestic Development | | 61,166 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 111,457 | 3% | | | |

Summary of Workplan Revenues and Expenditure by Source

The budget for the department was UGX.5,731,413,000 and the release was UGX. 3,646,041,000 which represents 64% of the annual budget. The second quarter release was UGX 2,447,347,000 which is 98%.

The expenditure for the Quarter was UGX.3,534,584,000 against the released which is 62%. The money for pension and gratuity arrears was released during the quarter and supplementary to pay for legal costs and that is why the release was more release against the projected. The unspent balance was UGX.111,457,000 of which UGX. 50,291,000 and UGX. 61,166,000 was recurrent and development respectively

Reasons for unspent balances on the bank account

The staff not yet recruited and balance on pension, salary arrears not yet paid due to wrong accounts and other bank details for beneficiaries. Pension files and death gratuity files not yet completed by MoPS.

Highlights of physical performance by end of the quarter

- 2 National days celebrated(Independence Day and World AIDS Day.
- 9 Senior Management Meetings held.
- 3 Months pension, salary, gratuity due paid.
- 1 Wage performance for quarter One submitted to MoFPED.
- 1 Mandatory Notice posted on public notice boards and public places.

Vote:550 Rukungiri District

Quarter2

*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 | 290,246 | 53% | 137,758 | 147,402 | 107% |
| District Unconditional Grant (Non-Wage) | 102,607 | 57,897 | 56% | 25,652 | 28,948 | 113% |
| District Unconditional Grant (Wage) | 216,072 | 117,273 | 54% | 54,018 | 58,637 | 109% |
| Locally Raised Revenues | 24,715 | 12,813 | 52% | 6,179 | 8,475 | 137% |
| Multi-Sectoral Transfers to LLGs_NonWage | 143,436 | 65,720 | 46% | 35,859 | 35,291 | 98% |
| Multi-Sectoral Transfers to LLGs_Wage | 64,202 | 32,101 | 50% | 16,050 | 16,050 | 100% |
| Other Transfers from Central Government | 0 | 4,442 | 0% | 0 | 0 | 0% |
| Development Revenues | 8,817 | 2,081 | 24% | 2,204 | 1,231 | 56% |
| Multi-Sectoral Transfers to LLGs_Gou | 8,817 | 2,081 | 24% | 2,204 | 1,231 | 56% |
| Total Revenues shares | 559,848 | 292,327 | 52% | 139,962 | 148,633 | 106% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 280,277 | 120,612 | 43% | 70,069 | 60,815 | 87% |
| Non Wage | 270,755 | 118,210 | 44% | 67,689 | 58,224 | 86% |
| Development Expenditure | | | | | | |
| Domestic Development | 8,817 | 2,081 | 24% | 2,204 | 1,231 | 56% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 559,849 | 240,903 | 43% | 139,962 | 120,270 | 86% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 51,424 | 18% | | | |
| Wage | | 28,762 | | | | |
| Non Wage | | 22,662 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 51,424 | 18% | | | |

Vote:550 Rukungiri District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received UGX.292,327,000 against the UGX.559,848,000 budgeted which is 52% of the annual budget cumulatively. For second quarter UGX. 148,633,000 was received against UGX.139,962,000 projected which is 106% and this was as a result of wage allocation. The received money include multi-sectoral transfers for LLGS. The expenditure was UGX .240,903,000 against UGX. 559,849,000 released which is 43% of the Budgeted funds. The unspent balance is 51,424,000 comprising of wages for staff not yet recruited, staff facilitation not and stationery not paid for.

Reasons for unspent balances on the bank account

The wages for staff not yet recruited and supplies procured but not paid for due to IFMS network problem.. Staff not yet recruited or replace. Staff facilitation not paid due to system challenges of network

Highlights of physical performance by end of the quarter

1 Local Revenue mobilization conducted in three sub-counties and report produced. 1 Budget Framework paper produced and submitted to MoFPED, Local Government Finance Commission and Ministry of Local Government for FY 2018/19. UGX. 213,955,058 local revenue collected district wide.

Vote:550 Rukungiri District

Quarter2

*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 | 344,221 | 42% | 202,994 | 179,199 | 88% |
| District Unconditional Grant (Non-Wage) | 318,616 | 139,422 | 44% | 79,654 | 68,211 | 86% |
| District Unconditional Grant (Wage) | 221,019 | 85,868 | 39% | 55,255 | 42,934 | 78% |
| Locally Raised Revenues | 124,567 | 36,367 | 29% | 31,142 | 22,025 | 71% |
| Multi-Sectoral Transfers to LLGs_NonWage | 147,775 | 79,564 | 54% | 36,944 | 46,029 | 125% |
| Other Transfers from Central Government | 0 | 3,000 | 0% | 0 | 0 | 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 | 344,221 | 42% | 203,402 | 179,199 | 88% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 221,019 | 83,030 | 38% | 55,255 | 41,718 | 76% |
| Non Wage | 590,958 | 212,897 | 36% | 147,739 | 112,712 | 76% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,632 | 0 | 0% | 408 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 813,609 | 295,926 | 36% | 203,402 | 154,430 | 76% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 48,295 | 14% | | | |
| Wage | | 2,838 | | | | |
| Non Wage | | 45,457 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 48,295 | 14% | | | |

Vote:550 Rukungiri District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received UGX. 344,221,000 cumulatively against UGX. 813,609,000 which is 42% of the annual budget for both higher and lower Local Governments. For second quarter UGX. 187,965,000 was received against UGX. 203,402,000 which is 88%.

The expenditure cumulatively up to second Quarter was UGX. 295,926,000 which is 36% of the Annual budgeted funds. The unspent balance is UGX.48,295,000 which is all recurrent.

Reasons for unspent balances on the bank account

The funds reserved for Ex-gratia allowances for LC1 and 2 to be paid in Quarter Four.

Highlights of physical performance by end of the quarter

2 Council meetings held with relevant resolutions. 2 Sectoral Committee meetings held. 2 District Service Commission meetings held. Fourth Quarter for Municipal Council 2016/17 and 1 Internal Audit Quarterly report for District reviewed. 2 LGPAC meetings held. 34 land applications handled. Bids for works and services evaluated.

Vote:550 Rukungiri District

Quarter2

*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 | 334,969 | 61% | 138,385 | 198,660 | 144% |
| District Unconditional Grant (Wage) | 120,863 | 51,570 | 43% | 30,216 | 25,785 | 85% |
| Locally Raised Revenues | 8,000 | 3,000 | 38% | 2,000 | 2,000 | 100% |
| Multi-Sectoral Transfers to LLGs_NonWage | 36,708 | 15,948 | 43% | 9,177 | 3,415 | 37% |
| Other Transfers from Central Government | 0 | 70,467 | 0% | 0 | 70,467 | 0% |
| Sector Conditional Grant (Non-Wage) | 45,731 | 22,866 | 50% | 11,433 | 11,433 | 100% |
| Sector Conditional Grant (Wage) | 342,237 | 171,118 | 50% | 85,559 | 85,559 | 100% |
| Development Revenues | 43,903 | 25,610 | 58% | 10,976 | 10,976 | 100% |
| Sector Development Grant | 43,903 | 25,610 | 58% | 10,976 | 10,976 | 100% |
| Total Revenues shares | 597,442 | 360,580 | 60% | 149,360 | 209,636 | 140% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 463,100 | 174,944 | 38% | 115,775 | 76,224 | 66% |
| Non Wage | 90,440 | 89,443 | 99% | 22,610 | 64,767 | 286% |
| Development Expenditure | | | | | | |
| Domestic Development | 43,903 | 4,633 | 11% | 10,976 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 597,443 | 269,020 | 45% | 149,360 | 140,991 | 94% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 70,582 | 21% | | | |
| Wage | | 47,745 | | | | |
| Non Wage | | 22,838 | | | | |
| Development Balances | | | | | | |
| | | 20,977 | 82% | | | |
| Domestic Development | | 20,977 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 91,559 | 25% | | | |

Vote:550 Rukungiri District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received UGX.360,580,000 against UGX. 597,442,000 which is 60% of the annual budget. This high performance was as a result of release of Extension staff facilitation money. The projected receipt for the quarter was UGX.149,360,000 and received was UGX 209,636,000 which is 140%. This was as a result of Agriculture Extension facilitation funds released during the quarter of which the supplementary was done.

The expenditure for the quarter was UGX.269,020,000 against the Annual budget which is 45% cumulatively. This leaves unspent balance of UGX. 91,559,00 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 and advertisement has been done. Late releases for the Agriculture Extension staff facilitation.

Highlights of physical performance by end of the quarter

Vaccinated 325 dogs & 12 cats against rabies, inspected 756 H/C, 974 goats, 605 sheep & 63 pigs for human consumption, permitted 438 H/C, 41 goats, 40 sheep to move

Two ponds constructed and stocked, 5 trainings held for 48 farmers in good aquaculture practices, 34,606.5kgs of fish landed and cleared for sale

11 beekeepers trained on quality assurance of bee products, 10 farmers trained in tsetse fly control

Assisted 2 cooperatives mobilised and assisted to register, trained 1490 cooperative leaders and members trained in financial literacy, 10 SACCOs supervised, 3 SACCOs audited

25 Farmers sensitised and trained on crop pest and diseases.

2 surveillance and monitoring of crop diseases and pests conducted, 10 coffee nurseries and 20 tea nurseries inspected, 20 farmers trained in small scale water harvesting and irrigation systems

Vote:550 Rukungiri District

Quarter2

*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 | 1,831,084 | 47% | 965,439 | 842,621 | 87% |
| District Unconditional Grant (Wage) | 166,486 | 48,591 | 29% | 41,622 | 24,296 | 58% |
| Locally Raised Revenues | 4,000 | 2,000 | 50% | 1,000 | 2,000 | 200% |
| Multi-Sectoral Transfers to LLGs_NonWage | 18,230 | 8,317 | 46% | 4,558 | 3,213 | 71% |
| Multi-Sectoral Transfers to LLGs_Wage | 28,936 | 14,468 | 50% | 7,234 | 7,234 | 100% |
| Other Transfers from Central Government | 450,000 | 160,656 | 36% | 112,500 | 7,352 | 7% |
| Sector Conditional Grant (Non-Wage) | 629,525 | 314,762 | 50% | 157,381 | 157,381 | 100% |
| Sector Conditional Grant (Wage) | 2,564,578 | 1,282,289 | 50% | 641,145 | 641,145 | 100% |
| Development Revenues | 40,208 | 10,444 | 26% | 10,052 | 1,954 | 19% |
| District Discretionary Development Equalization Grant | 25,000 | 8,250 | 33% | 6,250 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 15,208 | 2,194 | 14% | 3,802 | 1,954 | 51% |
| Total Revenues shares | 3,901,963 | 1,841,529 | 47% | 975,491 | 844,575 | 87% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 2,760,000 | 1,345,348 | 49% | 690,000 | 672,674 | 97% |
| Non Wage | 1,101,755 | 469,672 | 43% | 275,439 | 157,800 | 57% |
| Development Expenditure | | | | | | |
| Domestic Development | 40,208 | 2,194 | 5% | 10,052 | 1,954 | 19% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 3,901,963 | 1,817,214 | 47% | 975,491 | 832,428 | 85% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 16,064 | | | | |

Vote:550 Rukungiri District**Quarter2**

| | | | |
|-----------------------------|---------------|------------|--|
| Development Balances | 8,250 | 79% | |
| Domestic Development | 8,250 | | |
| Donor Development | 0 | | |
| Total Unspent | 24,314 | 1% | |

Summary of Workplan Revenues and Expenditure by Source

The department budget was UGX.3,901,963,000 and realized was UGX,1,841,529,000. which represents 47% of the total annual budget.

During the second quarter UGX. 844,575,000,000 was realized against UGX.967,000,000 which is 87%. this was as a result of multisectoral transfers which allocated more funds than anticipated.

The department has spent UGX.1,817,214,000 cumulatively which is 47%.The department spent UGX. 845,007,000 during the quarter against UGX.. 975,491,000 representing 87% of the projected budget. The unspent balance is UGX.24,314,000 comprised of UGX.16,064,000 and UGX.8,250,000 for both recurrent and development respectively.

Reasons for unspent balances on the bank account

Delay in completion of civil works due to awarding late the contract thus affecting certification of completed works for payment.
Late release of funds from Ministry of Health.

Highlights of physical performance by end of the quarter

Under NGO hospitals, Inpatients 3384 Deliveries 848, Outpatients seen are 16512. NGO basic health care, Inpatients 1750, Outpatients 15750, Deliveries 425 and DPT3 695. Basic health care services Gov't, Inpatients 1759, Outpatients 94978, Deliveries 1203 and DPT3 1685.

Vote:550 Rukungiri District

Quarter2

*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 | 7,947,099 | 47% | 4,204,327 | 3,507,893 | 83% |
| District Unconditional Grant (Wage) | 94,550 | 48,365 | 51% | 23,637 | 24,183 | 102% |
| Locally Raised Revenues | 6,000 | 6,000 | 100% | 1,500 | 6,000 | 400% |
| Multi-Sectoral Transfers to LLGs_NonWage | 11,920 | 6,551 | 55% | 2,980 | 6,427 | 216% |
| Other Transfers from Central Government | 16,155 | 23,298 | 144% | 4,039 | 21,298 | 527% |
| Sector Conditional Grant (Non-Wage) | 2,888,743 | 962,914 | 33% | 722,186 | 0 | 0% |
| Sector Conditional Grant (Wage) | 13,799,941 | 6,899,971 | 50% | 3,449,985 | 3,449,985 | 100% |
| Development Revenues | 485,949 | 767,686 | 158% | 121,487 | 609,304 | 502% |
| Multi-Sectoral Transfers to LLGs_Gou | 22,260 | 3,819 | 17% | 5,565 | 0 | 0% |
| Other Transfers from Central Government | 0 | 493,381 | 0% | 0 | 493,381 | 0% |
| Sector Development Grant | 263,689 | 153,818 | 58% | 65,922 | 65,922 | 100% |
| Transitional Development Grant | 200,000 | 116,667 | 58% | 50,000 | 50,000 | 100% |
| Total Revenues shares | 17,303,258 | 8,714,785 | 50% | 4,325,815 | 4,117,197 | 95% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 13,894,490 | 6,914,103 | 50% | 3,473,622 | 3,456,199 | 99% |
| Non Wage | 2,922,819 | 993,401 | 34% | 730,705 | 34,147 | 5% |
| Development Expenditure | | | | | | |
| Domestic Development | 485,949 | 633,513 | 130% | 121,487 | 629,694 | 518% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 17,303,258 | 8,541,017 | 49% | 4,325,815 | 4,120,040 | 95% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 39,595 | 0% | | | |
| Wage | | 34,233 | | | | |
| Non Wage | | 5,363 | | | | |

Vote:550 Rukungiri District**Quarter2**

| | | | |
|-----------------------------|----------------|------------|--|
| Development Balances | 134,173 | 17% | |
| Domestic Development | 134,173 | | |
| Donor Development | 0 | | |
| Total Unspent | 173,768 | 2% | |

Summary of Workplan Revenues and Expenditure by Source

The department budget was UGX.17,303,258,000 and released was UGX.8,714,785,000 which represents 50% of the total annual budget cumulatively. During the Second Quarter UGX.4,117,197,000 was released against UGX.4,325,815,000 representing 95% of the projected for the quarter.

The department spent UGX.4,123,983,000 of the released funds which represents 95% of the budgeted funds. The department got money for World Bank Schools construction which made the expenditure for the quarter high and even the balance brought forward from the previous quarter.

The unspent balance was UGX. 173,768,000 composed of recurrent UGX.39,595,000 and development UGX. 134,173,000 respectively .

Reasons for unspent balances on the bank account

Delay in the completion of some civil works especially toilets in primary schools and supply of furniture. IFMS breakdown during the course of implementation.

Highlights of physical performance by end of the quarter

2 meetings held with the Head Teachers for both Government and Private schools. 1 inspection and monitoring report was produced

Vote:550 Rukungiri District

Quarter2

*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 | 418,853 | 49% | 213,054 | 257,561 | 121% |
| District Unconditional Grant (Wage) | 79,355 | 37,448 | 47% | 19,839 | 18,724 | 94% |
| Locally Raised Revenues | 16,000 | 5,158 | 32% | 4,000 | 4,000 | 100% |
| Multi-Sectoral Transfers to LLGs_NonWage | 21,100 | 10,061 | 48% | 5,275 | 5,258 | 100% |
| Multi-Sectoral Transfers to LLGs_Wage | 41,879 | 20,939 | 50% | 10,470 | 10,470 | 100% |
| Other Transfers from Central Government | 0 | 345,246 | 0% | 0 | 219,109 | 0% |
| Sector Conditional Grant (Non-Wage) | 693,884 | 0 | 0% | 173,471 | 0 | 0% |
| Development Revenues | 384,932 | 288,270 | 75% | 96,233 | 104,412 | 108% |
| District Discretionary Development Equalization Grant | 99,920 | 64,361 | 64% | 24,980 | 30,567 | 122% |
| Multi-Sectoral Transfers to LLGs_Gou | 285,011 | 223,909 | 79% | 71,253 | 73,845 | 104% |
| Total Revenues shares | 1,237,149 | 707,123 | 57% | 309,287 | 361,973 | 117% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 121,233 | 55,284 | 46% | 30,308 | 29,891 | 99% |
| Non Wage | 730,984 | 330,967 | 45% | 182,746 | 220,900 | 121% |
| Development Expenditure | | | | | | |
| Domestic Development | 384,932 | 223,909 | 58% | 96,233 | 73,845 | 77% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,237,149 | 610,159 | 49% | 309,287 | 324,636 | 105% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 32,603 | 8% | | | |
| Wage | | 3,104 | | | | |
| Non Wage | | 29,498 | | | | |
| Development Balances | | | | | | |
| | | 64,361 | 22% | | | |
| Domestic Development | | 64,361 | | | | |

Vote:550 Rukungiri District**Quarter2**

| | | | |
|----------------------|---------------|------------|--|
| Donor Development | 0 | | |
| Total Unspent | 96,963 | 14% | |

Summary of Workplan Revenues and Expenditure by Source

The department received UGX.707,123,000 against the budget of UGX.1,237,149,000 which is 57% of the annual budget. The Quarter out turn was UGX.361,973,000 against UGX.309,287,000 which is 117% which includes the multi- sectoral transfers. The expenditure for the Second Quarter was UGX.610,159,000 cumulatively of the budgeted which is 49% of the released funds. The unspent balance is UGX.96,963,000 of which UGX.32,603,000 is recurrent and UGX.64,361,000 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 which affected the start date thus certification of civil works for payment. The system network failure during the quarter which affect payment processing.

Highlights of physical performance by end of the quarter

60 Field Supervision done, Maintenance Routine Manual 22.8km, Mechanized 34.5km, HIV/AIDS awareness, Environmental Protection done.

Routine Manual maintenance of 22.8Km District Feeder Roads Using 5 Road gangs:- Rukungiri-Rubabo-Nyarushanje 4.55km, Kyomera-Ihindi-Nyabukumba 1.3km, Kebisoni-Mabanga-Kihanga-Ikuniro 4.45km, Buyanja-Nyakagyeme 4.6km, Kisiizi-Nyarurambi-Kamaga 4.6km and Bikurungu-Kakoni 3.3km.

Mechanized Road maintenance of 34.5Km of District Feeder Roads using Force account:- Nyakishenyi-Marashaniro-Kyabamba 11.1km, Bugangari-Nyabitete 9.3km, Joshua Stage-Rweshama P/S-Nyondo-Rwenshaka 6.5km, Bikongozo-Kirimbe 4.1km and Kisiizi-Omukinyinya 3.5km.

Procurement of 24No. Reinforced concrete culverts done and installations made at Nyarurambi along Kisiizi-Nyarurambi and Bikongozo along Bikongozo-Kirimbe Road.
Mabunu Bridge repaired along Kihanga-Rwemburara Road.

1 District Roads Committee Meeting Conducted.

Vote:550 Rukungiri District

Quarter2

*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 | 34,861 | 59% | 14,815 | 17,430 | 118% |
| District Unconditional Grant (Wage) | 23,607 | 17,035 | 72% | 5,902 | 8,517 | 144% |
| Sector Conditional Grant (Non-Wage) | 35,652 | 17,826 | 50% | 8,913 | 8,913 | 100% |
| Development Revenues | 276,809 | 161,472 | 58% | 69,202 | 69,202 | 100% |
| Sector Development Grant | 256,172 | 149,433 | 58% | 64,043 | 64,043 | 100% |
| Transitional Development Grant | 20,638 | 12,039 | 58% | 5,159 | 5,159 | 100% |
| Total Revenues shares | 336,069 | 196,333 | 58% | 84,017 | 86,633 | 103% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 23,607 | 12,174 | 52% | 5,902 | 6,125 | 104% |
| Non Wage | 35,652 | 15,407 | 43% | 8,913 | 7,828 | 88% |
| Development Expenditure | | | | | | |
| Domestic Development | 276,809 | 147,972 | 53% | 69,202 | 133,722 | 193% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 336,068 | 175,553 | 52% | 84,017 | 147,675 | 176% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 7,280 | 21% | | | |
| Wage | | 4,861 | | | | |
| Non Wage | | 2,419 | | | | |
| Development Balances | | | | | | |
| | | 13,500 | 8% | | | |
| Domestic Development | | 13,500 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 20,780 | 11% | | | |

Vote:550 Rukungiri District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The district water office planned to received UGX.196,333,000 against the budget of UGX.336,069,000 for the financial year 2017/18 cumulatively. During the second quarter UGX.89,633,000 was released against UGX.84,017,000 which is 103%. Up to second quarter UGX.198,053,000 was spent cumulatively against the Annual budgeted UGX336,068,000 which is 56% of the budgeted funds .

The high expenditure for the quarter two was high compared to the revenue received during the quarter because of the quarter one which was spent in quarter two.

The unspent money is UGX.7,280,000 of which most of it is recurrent.

Reasons for unspent balances on the bank account

The challenge of network failure of the IFMS

Highlights of physical performance by end of the quarter

Construction of Bugarama piped water supply system ongoing. Boreholes rehabilitation. protection of two springs in Bwamabara and Buyanja sub-counties

Vote:550 Rukungiri District

Quarter2

*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 | 90,550 | 45% | 50,196 | 41,307 | 82% |
| District Unconditional Grant (Non-Wage) | 5,000 | 2,500 | 50% | 1,250 | 1,250 | 100% |
| District Unconditional Grant (Wage) | 139,947 | 58,175 | 42% | 34,987 | 29,088 | 83% |
| Locally Raised Revenues | 7,600 | 6,000 | 79% | 1,900 | 2,000 | 105% |
| Multi-Sectoral Transfers to LLGs_NonWage | 14,657 | 2,508 | 17% | 3,664 | 574 | 16% |
| Multi-Sectoral Transfers to LLGs_Wage | 26,612 | 13,306 | 50% | 6,653 | 6,653 | 100% |
| Other Transfers from Central Government | 0 | 4,578 | 0% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 6,967 | 3,484 | 50% | 1,742 | 1,742 | 100% |
| Development Revenues | 1,000 | 500 | 50% | 250 | 500 | 200% |
| District Discretionary Development Equalization Grant | 1,000 | 500 | 50% | 250 | 500 | 200% |
| Total Revenues shares | 201,784 | 91,050 | 45% | 50,446 | 41,807 | 83% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 166,559 | 68,154 | 41% | 41,640 | 33,083 | 79% |
| Non Wage | 34,225 | 7,310 | 21% | 8,556 | 5,376 | 63% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,000 | 0 | 0% | 250 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 201,784 | 75,464 | 37% | 50,446 | 38,460 | 76% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 15,086 | 17% | | | |
| Wage | | 3,326 | | | | |
| Non Wage | | 11,760 | | | | |
| Development Balances | | 500 | 100% | | | |
| Domestic Development | | 500 | | | | |

Vote:550 Rukungiri District**Quarter2**

| | | | |
|----------------------|---------------|------------|--|
| Donor Development | 0 | | |
| Total Unspent | 15,586 | 17% | |

Summary of Workplan Revenues and Expenditure by Source

The department received UGX.91,050,000 against UGX.210,784,000 which is 45% of the annual budget. The quarterly receipt was UGX.41,807,000 against UGX.50,446,000 which is 83% .

The expenditure for the quarter stands at UGX.47,046,000 which is 93% of the budgeted funds. The expenditure for the department cumulatively was UGX.75,464,000 against the annual budget of UGX.201,784,000 which is 37%. The expenditure for the quarter was high compared to revenue received for the quarter because of the previous quarter balances.

The unspent balance is UGX.15,586,000 which includes the development released late in the IFMS .

Reasons for unspent balances on the bank account

Funds not paid due to budget releases in IFMS that could not post in the system and could not be spent. Salary for Town Council staff not yet recruited.

Highlights of physical performance by end of the quarter

85 people (men and women) participated in tree planting days in 2 sub counties, 68 Community members (47 men and 33 women) trained in forestry management in 3 sub counties, Monitoring and compliance surveys undertaken for forestry, 2 watershed management committee formulated in Nyarushanje Sub County. 1 wetland action plan developed for Nyarushanje Sub County. 2 ha of wetlands restored in 2 sub counties of Nyarushanje and Buhunga , 7 projects monitored in 7 sub counties. 1 monitoring and survey report done. Surveyed 1 piece of Local Government land at district headquarters, 2 new market plans drawn, 3 Towns monitored and inspected for compliance with physical planning regulations. 1 Quarterly report made, Supported 1 operation of district land board , Provided technical guidance on land issues and physical planning.

Vote:550 Rukungiri District

Quarter2

*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 | 236,245 | 23% | 254,867 | 146,817 | 58% |
| District Unconditional Grant (Non-Wage) | 5,000 | 0 | 0% | 1,250 | 0 | 0% |
| District Unconditional Grant (Wage) | 217,107 | 115,508 | 53% | 54,277 | 57,754 | 106% |
| Locally Raised Revenues | 16,827 | 4,500 | 27% | 4,207 | 3,000 | 71% |
| Multi-Sectoral Transfers to LLGs_NonWage | 18,355 | 5,969 | 33% | 4,589 | 2,471 | 54% |
| Multi-Sectoral Transfers to LLGs_Wage | 22,647 | 11,324 | 50% | 5,662 | 5,662 | 100% |
| Other Transfers from Central Government | 682,231 | 70,294 | 10% | 170,558 | 63,605 | 37% |
| Sector Conditional Grant (Non-Wage) | 57,302 | 28,651 | 50% | 14,326 | 14,326 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 1,019,468 | 236,245 | 23% | 254,867 | 146,817 | 58% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 239,754 | 99,184 | 41% | 59,939 | 47,340 | 79% |
| Non Wage | 779,714 | 11,401 | 1% | 194,929 | 4,963 | 3% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,019,468 | 110,585 | 11% | 254,867 | 52,303 | 21% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 27,648 | | | | |
| Non Wage | | 98,013 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |

Vote:550 Rukungiri District**Quarter2**

| | | | |
|----------------------|----------------|------------|--|
| Total Unspent | 125,661 | 53% | |
|----------------------|----------------|------------|--|

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 236,245,000 cumulatively against the Annual Budget of UGX1,019,468,000 which is 23% of the annual budget .

Expenditure as at close of quarter was UGX.110,585,000 against UGX.1,019,468,000 which is 11% of projected Annual expenditure.This under performance is as a result of less and late release of YLP and no release for UWEF for spending.Expenditure during quarter was UGX. 61,462,000 against UGX. 254,867,000 which is 24% of projected expenditure.

Unspent balance as at close of quarter was UGX.125,661,000 which include UGX.98,013,000 non wage, UGX.27,648,000 wage.

Reasons for unspent balances on the bank account

The unspent balances arose as a result of delays within the IFMS processes. Late release of Funds of YLP and delay of beneficiary groups in the opening of bank Accounts.

Highlights of physical performance by end of the quarter

11700 Adult learners completed their course

247 social welfare cases were handled at the District

The District Women Council and Youth Council held one meeting each. 3 PWDs groups received grants for starting IGAs

Vote:550 Rukungiri District

Quarter2

*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 | 62,664 | 68% | 23,199 | 29,332 | 126% |
| District Unconditional Grant (Non-Wage) | 34,077 | 20,000 | 59% | 8,519 | 11,500 | 135% |
| District Unconditional Grant (Wage) | 44,477 | 28,664 | 64% | 11,119 | 14,332 | 129% |
| Locally Raised Revenues | 14,243 | 5,000 | 35% | 3,561 | 3,500 | 98% |
| Other Transfers from Central Government | 0 | 9,000 | 0% | 0 | 0 | 0% |
| Development Revenues | 6,348 | 4,095 | 65% | 1,587 | 2,000 | 126% |
| District Discretionary Development Equalization Grant | 6,348 | 4,095 | 65% | 1,587 | 2,000 | 126% |
| Locally Raised Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 99,145 | 66,759 | 67% | 24,786 | 31,332 | 126% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 44,477 | 21,091 | 47% | 11,119 | 9,531 | 86% |
| Non Wage | 48,320 | 24,160 | 50% | 12,080 | 12,208 | 101% |
| Development Expenditure | | | | | | |
| Domestic Development | 6,348 | 2,090 | 33% | 1,587 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 99,145 | 47,341 | 48% | 24,786 | 21,739 | 88% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 17,413 | 28% | | | |
| Wage | | 7,573 | | | | |
| Non Wage | | 9,840 | | | | |
| Development Balances | | 2,005 | 49% | | | |
| Domestic Development | | 2,005 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 19,418 | 29% | | | |

Vote:550 Rukungiri District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received UGX.66,759,000 against UGX.99,145,000 which is 67% of the Annual budget cumulatively. This was as a result of additional made for joint monitoring and budget conference activities. During the Quarter UGX.31,332,000 was received against UGX.24,786,000 which is 126%.

The department spent UGX.47,341,000 against UGX. 99,145,000 which 48% of the annual budgeted funds cumulatively. During the quarter UGX. 21,739,000 was spent against UGX.24,786,000 which is 88%.
The unspent balance was UGX.19,418,000 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

Conducted the budget conference meeting for BFP preparation process 2018/19 f, 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 Nyarushanje sub-county. Paid 3 months salaries for planning unit staff on payroll, coordinated planning unit activities in the district,

Vote:550 Rukungiri District

Quarter2

*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 | 48,622 | 45% | 26,841 | 24,476 | 91% |
| District Unconditional Grant (Non-Wage) | 17,915 | 8,000 | 45% | 4,479 | 4,000 | 89% |
| District Unconditional Grant (Wage) | 40,424 | 20,979 | 52% | 10,106 | 10,489 | 104% |
| Locally Raised Revenues | 8,000 | 3,500 | 44% | 2,000 | 2,000 | 100% |
| Multi-Sectoral Transfers to LLGs_NonWage | 9,450 | 355 | 4% | 2,363 | 93 | 4% |
| Multi-Sectoral Transfers to LLGs_Wage | 31,574 | 15,788 | 50% | 7,893 | 7,894 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 107,362 | 48,622 | 45% | 26,841 | 24,476 | 91% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 71,997 | 29,443 | 41% | 17,999 | 18,237 | 101% |
| Non Wage | 35,365 | 6,299 | 18% | 8,841 | 888 | 10% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 107,362 | 35,741 | 33% | 26,841 | 19,125 | 71% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 12,881 | 26% | | | |
| Wage | | 7,324 | | | | |
| Non Wage | | 5,557 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 12,881 | 26% | | | |

Vote:550 Rukungiri District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The total budget was UGX 107,362,000 and released is UGX 48,622,000 which is 45% of the annual budget. During the Second quarter UGX.24,476,000 was released against 26,841,000 planned which is 91% .

The department spent UGX. 35,741,000 cumulatively representing 33% of the released funds. The unspent balance is UGX 12,881,000 which is UGX.7,324,000 for wage of staff for the Town Councils not yet recruited and UGX.5,557,000 for operational activities.

Reasons for unspent balances on the bank account

The breakdown of IFMS toward the end of the quarter. The staff for Town Councils had not been recruited and advert has been place.d

Highlights of physical performance by end of the quarter

46 Internal Audits were conducted in departments,Health units, primary schools, secondary schools, sub counties, roads, lower local governments (LLGs) implementing WOC.

1 AGM for LG Internal Auditors Association attended

1 Quarterly Internal Audit report prepared and submitted to council and relevant Departments and ministries.

Vote:550 Rukungiri District**Quarter2***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

Quarter2

Vote:550 Rukungiri District

Quarter2

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 sound means of transport for monitoring government programmes since the vehicles are very old and expensive to maintain. | | | | | |
| 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: Not all the pensioners are decentralized and some staff and pensioners lack National Identification Cards. The files for retirees have taken long to be approved in the system by MoPS and the death cases file have not been worked on since the Financial began due to IPPS breakdown in the workflow data entry . | | | | | |
| 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: The funds were availed for implementation. | | | | | |
| 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: Lack of transport as the vehicle for Council broke-down and can not be repaired due to lack of funds . | | | | | |
| 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. | | | | | |
| Reasons for over/under performance: The record storage provision to the section improved records management and easy tracing of records. | | | | | |

Vote:550 Rukungiri District**Quarter2****Workplan : 1a Administration**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| 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: | | | | | |
| <i>Total For Administration : Wage Rect:</i> | 601,688 | 317,682 | 53 % | | 169,751 |
| <i>Non-Wage Reccurent:</i> | 4,352,174 | 2,841,909 | 65 % | | 2,043,303 |
| <i>GoU Dev:</i> | 264,697 | 88,877 | 34 % | | 3,264 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 5,218,559 | 3,248,467 | 62.2 % | | 2,216,317 |

Vote:550 Rukungiri District

Quarter2

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 field activities as the available ones are old and expensive to maintain. | | | | | |
| 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: The release was given in time. Late releases of the IPFs to start on the BFP 2018/19 affected its submission and challenges with Internet and PBS updates. | | | | | |
| 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 and payment done as expected | | | | | |
| 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 funds were availed to implement the activities in time. | | | | | |
| 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

Quarter2

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 | 88,511 | 41 % | | 44,764 |
| <i>Non-Wage Reccurent:</i> | 127,318 | 52,489 | 41 % | | 22,932 |
| <i>GoU Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 343,394 | 141,000 | 41.1 % | | 67,697 |

Vote:550 Rukungiri District

Quarter2

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 transport to run Council activities. | | | | | |
| 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 by Heads of Departments and BOQs by the Engineering department 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 sound means of transport as the vehicle is very old and expensive to maintain using the available resources. | | | | | |
| 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: Lack of transport for field activities and under funding to execute the Land Board Mandate | | | | | |
| 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 current level of funding under conditional grant for PAC is very low to enable it execute its mandate. Delay in the submission of the Auditor General Reports for the finished Financial years. | | | | | |
| 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 . The Council would sit even if there is no money paid in time. | | | | | |
| Output : 138207 Standing Committees Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:550 Rukungiri District**Quarter2**

Error: Subreport could not be shown.

Reasons for over/under performance: Councillors were able to sit without even being paid and would be paid when the funds are available

| | | | | |
|--|----------------|----------------|---------------|----------------|
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>221,019</i> | <i>83,030</i> | <i>38 %</i> | <i>41,718</i> |
| <i>Non-Wage Reccurent:</i> | <i>443,183</i> | <i>133,332</i> | <i>30 %</i> | <i>66,683</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>216,362</i> | <i>32.6 %</i> | <i>108,401</i> |

Vote:550 Rukungiri District**Quarter2****Workplan : 4 Production and Marketing**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | 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: The facilitation for the agriculture extension came late which affected their performance during Quarter | | | | | |
| 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: The office does not have a vehicle which hinders implementation of activities planned. | | | | | |
| 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: Change in rainfall patterns Fake agro inputs on market and lack of capacity and equipment to detect and identify .Theft of farm produce and Soil depletion. | | | | | |
| 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: Expensive fish feeds. Fisheries staff house at Rweshama landing site inhabitable.Illegal fishing on increase.Predators in ponds | | | | | |
| 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

Quarter2

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|---|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: | | Theft & vandalism of honey and beehives.Lack of storage facility for honey collected for sale Honey vending which compromises quality of honey on market.Expensive inputs for promotion of modern & commercial beekeeping. | | | |
| 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: Ticks and Tick borne diseases | | | | | |
| 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: Most pet owners refuse to present their pets for rabies vaccination.Poor facilitation to carry out essential activities.Theft of animals.Tick and Tick borne diseases | | | | | |
| 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: Most business people are not ready to pay taxes as the license is paid calender year | | | | | |
| 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: Low funding to the sector | | | | | |
| 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: High rate of defaulters and not holding the Annual General Meeting on schedule | | | | | |
| 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: Low funding for the sector | | | | | |
| Output : 018306 Industrial Development Services Error: Subreport could not be shown. | | | | | |

Vote:550 Rukungiri District**Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Expensive equipment for value addition for the people who would be interested to engage in value addition.

| | | | | |
|--|----------------|----------------|---------------|----------------|
| <i>Total For Production and Marketing : Wage Rect:</i> | <i>463,100</i> | <i>174,944</i> | <i>38 %</i> | <i>76,224</i> |
| <i>Non-Wage Reccurent:</i> | <i>53,731</i> | <i>73,495</i> | <i>137 %</i> | <i>61,352</i> |
| <i>GoU Dev:</i> | <i>43,903</i> | <i>4,633</i> | <i>11 %</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>560,734</i> | <i>253,072</i> | <i>45.1 %</i> | <i>137,576</i> |

Vote:550 Rukungiri District

Quarter2

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | 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: The funds were not released ad expected and most of the activities were not done. | | | | | |
| 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: The staff retention has made the running of the units and functionality difficulty. The unaffordable user fees by community and low funding from Government has led to low utilization of OPD and deliveries in such facilities. | | | | | |
| 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: Insufficient funds to have H/C iv to maintain ambulances and support to LLUs. Lack of critical staff and equipment in H/C iv radiographers, staff to work on ultra-sound scans and dental kits and chairs despite availability of Dental Officers. | | | | | |
| 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: Delay in the procurement process at Evaluation and Contracts Committees which made the award of contract delay. Works is in progress. | | | | | |
| 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: The high costs of user fees not affordable by community and low funding from Government has led to low utilization of OPD and deliveries in such facilities. | | | | | |
| Programme : 0883 Health Management and Supervision | | | | | |

Vote:550 Rukungiri District

Quarter2

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Higher LG Services | | | | | |
| 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: | | | | | |
| 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: | | | | | |
| <i>Total For Health : Wage Rect:</i> | 2,731,065 | 1,330,881 | 49 % | | 665,440 |
| <i>Non-Wage Reccurent:</i> | 1,083,525 | 461,354 | 43 % | | 154,587 |
| <i>GoU Dev:</i> | 25,000 | 0 | 0 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 3,839,590 | 1,792,235 | 46.7 % | | 820,027 |

Vote:550 Rukungiri District

Quarter2

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|---|--------------|---------------------------------|------------------------------------|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 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: | | The Uganda Examination Board gave more funds for the added centres of UGX.18,518,000 which made the activity successful. | | | |
| 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: | | Failure of Medical Board to examine public officers who apply to retire on medical grounds has led to personnel being retired when they are already dead. Lack of accommodation affects deployment and undermines efficiency in hard to reach and stay areas. | | | |
| 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: | | Works completed but contractor not yet paid in full. | | | |
| 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: | | The civil works are not complete due delay in awarding and signing of the contracts. However some sites are nearing completion.The delay was late submissions of the BOQs to PDU by the Engineering department. | | | |
| 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: | | The desks delayed to be supplied because the contractor received the contract late . The contract has just finished the supply and awaiting payment. | | | |
| 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. | | | | | |

Vote:550 Rukungiri District

Quarter2

Error: Subreport could not be shown.

Reasons for over/under performance: Secondary schools ceilings are not filled and teachers not balanced (science and arts) and as a result schools are employing private teachers more than government which over stretches the parents who have to meet cost of private teachers.

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: Staffing levels are still very low especially Tutors and support staff. There is lack of staff accommodation and majority of the staff are not housed.

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 information to give teachers who applied for retirement on Medical ground since the Medical Board has never saw them for examination.

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Lack of sound means of transport as the two departmental vehicles are very old and expensive to maintain.

Output : 078403 Sports Development services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Lack of a sports Officer. Limited funding as some activities under sports require much of funds.

Programme : 0785 Special Needs Education

Higher LG Services

Output : 078501 Special Needs Education Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

| | | | | |
|----------------------------------|------------|-----------|-------|-----------|
| Total For Education : Wage Rect: | 13,894,490 | 6,914,103 | 50 % | 3,456,199 |
| Non-Wage Recurrent: | 2,910,899 | 987,350 | 34 % | 28,220 |
| GoU Dev: | 463,689 | 629,694 | 136 % | 629,694 |
| Donor Dev: | 0 | 0 | 0 % | 0 |

Vote:550 Rukungiri District**Quarter2**

| | | | | |
|---------------------|-------------------|------------------|---------------|------------------|
| <i>Grand Total:</i> | <i>17,269,078</i> | <i>8,531,147</i> | <i>49.4 %</i> | <i>4,114,113</i> |
|---------------------|-------------------|------------------|---------------|------------------|

Vote:550 Rukungiri District**Quarter2****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: Heavy rains affected some road sections. | | | | | |
| 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: | | | | | |
| 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: | | | | | |
| 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 affected road works. | | | | | |
| 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: | | | | | |
| Capital Purchases | | | | | |
| Output : 048281 Construction of public Buildings | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:550 Rukungiri District

Quarter2

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: | | | | | |
| <i>Total For Roads and Engineering : Wage Rect:</i> | 79,355 | 34,344 | 43 % | | 19,421 |
| <i>Non-Wage Reccurent:</i> | 709,884 | 320,906 | 45 % | | 215,642 |
| <i>GoU Dev:</i> | 99,920 | 0 | 0 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 889,159 | 355,250 | 40.0 % | | 235,064 |

Vote:550 Rukungiri District

Quarter2

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | 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: | | | | | |
| 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: Supervision took a lot of attention to achieve good quality work | | | | | |
| 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: The staff has always been encouraged to more than the target | | | | | |
| 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: All the planned activities were implemented as required | | | | | |
| 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: Community un-willingness to be fully participate on issues of sanitation in some villages leads to low turn-up of people to attend in meetings and activities because the approach is community lead | | | | | |
| 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 activity was completed | | | | | |
| Output : 098181 Spring protection | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:550 Rukungiri District**Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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: More facilities were done because of the savings on the bidding rates of the contractor

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: Bugarama Piped water system is ongoing the works to be completed in the third quarter.

| | | | | |
|-------------------------------------|----------------|----------------|---------------|----------------|
| <i>Total For Water : Wage Rect:</i> | <i>23,607</i> | <i>12,174</i> | <i>52 %</i> | <i>6,125</i> |
| <i>Non-Wage Reccurent:</i> | <i>35,652</i> | <i>15,407</i> | <i>43 %</i> | <i>7,828</i> |
| <i>GoU Dev:</i> | <i>276,809</i> | <i>147,972</i> | <i>53 %</i> | <i>133,722</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>175,553</i> | <i>52.2 %</i> | <i>147,675</i> |

Vote:550 Rukungiri District**Quarter2****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: Funding gap and delayed release of funds has continuous challenged the department and also affected performance. | | | | | |
| 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: Illegal timber harvesting and encroachment on natural ecosystems | | | | | |
| 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: Funding gap has been the reason for under performance | | | | | |
| Output : 098305 Forestry Regulation 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: Funding gaps Illegal timber harvesting and encroachment on natural ecosystems | | | | | |
| Output : 098306 Community Training in Wetland management | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Continuous encroachment of wetland ecosystems is a major challenge. Funding gap for the sector. | | | | | |
| 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: Continuous encroachment of wetland ecosystems. Funding gap | | | | | |
| Output : 098309 Monitoring and Evaluation of Environmental Compliance | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:550 Rukungiri District**Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Funds were released in time but requisition processing delay due to IFMS breakdown.

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

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Funding gap the sector did not receive any funds in the quarter but work was done to be paid for when funds are availed.

| | | | | |
|---|----------------|---------------|---------------|---------------|
| <i>Total For Natural Resources : Wage Rect:</i> | <i>139,947</i> | <i>58,175</i> | <i>42 %</i> | <i>29,757</i> |
| <i>Non-Wage Reccurent:</i> | <i>19,567</i> | <i>4,802</i> | <i>25 %</i> | <i>4,802</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>62,977</i> | <i>39.2 %</i> | <i>34,559</i> |

Vote:550 Rukungiri District

Quarter2

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 do monitoring and supervision in the Sub-counties. | | | | | |
| 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 means of transport makes implementation of activities difficult. More Social inquiries were done as a result of increased cases of child abandonment | | | | | |
| 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 to monitor groups and their activities. | | | | | |
| 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: Lack of means of transport. HIV AIDs information disseminated to 9 CDOs in 9 subcounties Information will be disseminated to 2 Town Councils later. | | | | | |
| 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: Lack of means of transport as the available vehicle for department is very old and expensive to maintain Supervision covered 9 subcounties and excluded 2 Town Councils because the Town Councils have no FAL classes. | | | | | |
| Output : 108107 Gender Mainstreaming | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: limited funding. | | | | | |
| Output : 108108 Children and Youth Services | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:550 Rukungiri District**Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Fewer groups than expected were funded. This depends on Central government.
No new Youth groups were formed. It is up to the Youth themselves to form the groups-it is voluntary.

Output : 108109 Support to Youth Councils

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Lack of means of transport for the Youth Council Executive to do their work

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 to do field monitoring and supervision

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: Limited funds.

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 transport for inspecting work based sites as the section depends on the

Output : 108113 Labour dispute settlement

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 support field activities.

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: Lack of means of transport. Delay in releasing funds for UWEP by Central Government

| | | | | |
|--|----------------|---------------|--------------|---------------|
| <i>Total For Community Based Services : Wage Rect:</i> | <i>217,107</i> | <i>87,860</i> | <i>40 %</i> | <i>41,678</i> |
| <i>Non-Wage Reccurent:</i> | <i>761,359</i> | <i>5,432</i> | <i>1 %</i> | <i>2,491</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>978,466</i> | <i>93,292</i> | <i>9.5 %</i> | <i>44,170</i> |

Vote:550 Rukungiri District

Quarter2

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 as the department vehicle is old and expensive to maintain. | | | | | |
| 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 since the department vehicle is too 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: Lack of transport for data collection and the department relies on borrowing. | | | | | |
| 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: Lack of funds due to poor collection during the quarter. | | | | | |
| 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: low budget provision for planning unit activities. Lack of sound means of transport since the department has very old vehicle that is unreliable. | | | | | |
| Output : 138309 Monitoring and Evaluation of Sector plans | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:550 Rukungiri District

Quarter2

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: | Planning unit vehicle is in poor mechanical condition and unreliable for field activities .low budget provision for planning unit activities | | | | |
| <i>Total For Planning : Wage Rect:</i> | 44,477 | 21,091 | 47 % | | 9,531 |
| <i>Non-Wage Reccurent:</i> | 48,320 | 24,160 | 50 % | | 12,208 |
| <i>GoU Dev:</i> | 6,348 | 2,090 | 33 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 99,145 | 47,341 | 47.7 % | | 21,739 |

Vote:550 Rukungiri District**Quarter2****Workplan : 11 Internal Audit**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| 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 carrying out field visits as the available vehicle is very old and expensive to maintain. Late release of funds that delays accountability and field activities. | | | | | |
| 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 for carrying out field visits as the available vehicle is very old and expensive to maintain. Late release of funds that delays accountability and field activities. Failure of the IFMS link that causes delay in processing payments and hence accountability | | | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | <i>40,424</i> | <i>19,485</i> | <i>48 %</i> | | <i>10,343</i> |
| <i>Non-Wage Reccurent:</i> | <i>25,915</i> | <i>6,036</i> | <i>23 %</i> | | <i>888</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>25,521</i> | <i>38.5 %</i> | | <i>11,231</i> |

Vote:550 Rukungiri District

Quarter2

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 | 75,050 |
| Sector : Education | | | | 151,520 | 75,050 |
| Programme : Pre-Primary and Primary Education | | | | 151,520 | 75,050 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 151,520 | 75,050 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | | |
| Nyaburondo Primary School | Northern Ward Bunyinya | Sector Conditional Grant (Wage) | | 69,627 | 34,883 |
| Kasoroza Primary School | Northern Ward Kasoroza | Sector Conditional Grant (Wage) | | 75,190 | 37,966 |
| 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 | 871,216 |
| Sector : Agriculture | | | | 0 | 3,900 |
| Programme : Agricultural Extension Services | | | | 0 | 3,900 |
| Lower Local Services | | | | | |
| Output : LLG Extension Services (LLS) | | | | 0 | 3,900 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| KEBISONI | KARUHEMBE | Other Transfers from Central Government | | 0 | 3,900 |
| Sector : Works and Transport | | | | 0 | 23,138 |
| Programme : District, Urban and Community Access Roads | | | | 0 | 23,138 |
| Lower Local Services | | | | | |
| Output : Community Access Road Maintenance (LLS) | | | | 0 | 6,426 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Community Access Roads Maintenance | MABANGA | Other Transfers from Central Government | | 0 | 6,426 |
| Output : District Roads Maintenance (URF) | | | | 0 | 16,712 |
| 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 |

Vote:550 Rukungiri District

Quarter2

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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 | 5,512 |
| District Roads Mechanized Maintenance | MABANGA Rwakanyegero-Kihanga | Other Transfers from Central Government | 0 | 11,200 |
| Sector : Education | | | 1,478,994 | 830,411 |
| Programme : Pre-Primary and Primary Education | | | 1,223,635 | 616,639 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 1,223,635 | 616,639 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Bikungu Primary School | NYEIBINGO Bikungu | Sector Conditional Grant (Wage) | 58,687 | 29,601 |
| Kahengye Primary School | KABINGO Kabashari | Sector Conditional Grant (Wage) | 57,850 | 28,925 |
| Kigiiri Primary School | KIIGIRO Kabuzuoba | Sector Conditional Grant (Wage) | 89,868 | 44,311 |
| Kyamutareiga Primary School | NYEIBINGO Kagyeyo | Sector Conditional Grant (Wage) | 84,133 | 42,173 |
| Kakibaya Primary School | KAKIINGA Kakibaya | Sector Conditional Grant (Wage) | 57,922 | 29,193 |
| Kariire Primary School | KABINGO Kariire | Sector Conditional Grant (Wage) | 93,043 | 55,991 |
| Rwakanyegero Primary School | GARUBUNDA Kashange | Sector Conditional Grant (Wage) | 76,190 | 48,105 |
| Kabingo Primary School | KABINGO Kasinga | Sector Conditional Grant (Wage) | 56,205 | 24,691 |
| Garubunda Primary School | GARUBUNDA Katenga | Sector Conditional Grant (Wage) | 72,134 | 37,181 |
| Karuhembe Primary School | KARUHEMBE Kityaza | Sector Conditional Grant (Wage) | 78,961 | 35,400 |
| Ndama Primary School | KIIGIRO Ndama | Sector Conditional Grant (Wage) | 66,237 | 33,118 |
| Rumbugu Primary School | KEBISONI TOWN Nyakabale | Sector Conditional Grant (Wage) | 79,864 | 39,660 |
| Rwabihurwa Primary School | NYEIBINGO Nyamubogore | Sector Conditional Grant (Wage) | 65,643 | 32,898 |
| Rugyendwa Primary School | MABANGA Rugyendwa | Sector Conditional Grant (Wage) | 102,693 | 52,416 |
| Rwabigangura Primary School | KABINGO Rwabigangura | Sector Conditional Grant (Wage) | 59,966 | 29,983 |
| Mabanga Primary School | MABANGA Rwemiyaga | Sector Conditional Grant (Wage) | 65,138 | 32,790 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

Vote:550 Rukungiri District**Quarter2**

| | | | | |
|---|--------------------------|--|----------------|----------------|
| 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 |
| Kigiir 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 Kitooa | 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 | 213,773 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 255,358 | 213,773 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| St Jerome SS Ndama | KIIGIRO | Sector Conditional Grant (Wage) | 0 | 128,653 |
| 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 | 6,213 |
| Programme : Primary Healthcare | | | 12,426 | 6,213 |
| Lower Local Services | | | | |

Vote:550 Rukungiri District**Quarter2**

| | | | | |
|---|-----------|---|------------------|------------------|
| Output : NGO Basic Healthcare Services (LLS) | | | 3,195 | 1,598 |
| Item : 291002 Transfers to Non-Government Organisations(NGOs) | | | | |
| Mabanga HC II | MABANGA | Sector Conditional Grant (Non-Wage) | 1,970 | 985 |
| Nyakazinga HC II | MABANGA | Sector Conditional Grant (Non-Wage) | 1,225 | 612 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 9,231 | 4,615 |
| Item : 291001 Transfers to Government Institutions | | | | |
| GARUBUNDA | GARUBUNDA | Sector Conditional Grant (Non-Wage) | 2,735 | 1,368 |
| BIKUNGU HC II | NYEIBINGO | Sector Conditional Grant (Non-Wage) | 3,005 | 1,503 |
| KARUHEMBE HC II | KARUHEMBE | Sector Conditional Grant (Non-Wage) | 3,490 | 1,745 |
| Sector : Water and Environment | | | 8,500 | 7,555 |
| Programme : Rural Water Supply and Sanitation | | | 8,500 | 7,555 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 8,500 | 7,555 |
| Item : 312104 Other Structures | | | | |
| Buguma Borehole | KABINGO | Sector Development Grant | 4,500 | 4,500 |
| Kigiro | GARUBUNDA | Sector Development Grant | 4,000 | 3,055 |
| LCIII : NYARUSHANJE | | | 2,359,532 | 1,417,729 |
| Sector : Agriculture | | | 0 | 3,900 |
| Programme : Agricultural Extension Services | | | 0 | 3,900 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 0 | 3,900 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| NYARUSHANJE | IBANDA | Other Transfers from Central Government | 0 | 3,900 |
| Sector : Works and Transport | | | 0 | 17,042 |
| Programme : District, Urban and Community Access Roads | | | 0 | 17,042 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 0 | 11,530 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Community Access Roads Maintenance | IBANDA | Other Transfers from Central Government | 0 | 11,530 |
| Output : District Roads Maintenance (URF) | | | 0 | 5,512 |

Vote:550 Rukungiri District

Quarter2

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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 | 5,512 |
| 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 | 1,306,330 |
| Programme : Pre-Primary and Primary Education | | | 1,615,329 | 974,227 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 1,615,329 | 811,147 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Kisiizi Primary School | KISIIZI Buturwa | Sector Conditional Grant (Wage) | 62,279 | 26,304 |
| Kihungye Primary School | BWANGA Bwanga | Sector Conditional Grant (Wage) | 71,238 | 32,528 |
| Ibanda Primary School | IBANDA Ibanda | Sector Conditional Grant (Wage) | 34,540 | 17,270 |
| Kaamira Primary School | IBANDA Ibanda | Sector Conditional Grant (Wage) | 63,810 | 32,537 |
| Mugyera Primary School | BUNONO Izinga I | Sector Conditional Grant (Wage) | 55,663 | 27,801 |
| Katobotobo Primary School | RUYONZA Kabaare | Sector Conditional Grant (Wage) | 63,347 | 32,430 |
| Nyabushenyi Lower Primary School | NYABUSHENYI Kabumba | Sector Conditional Grant (Wage) | 65,592 | 33,151 |
| Katunga Primary School | RUYONZA Katunga | Sector Conditional Grant (Wage) | 64,736 | 32,368 |
| Kayanga Primary School | KISIIZI Kayanga | Sector Conditional Grant (Wage) | 46,484 | 23,333 |
| Kiganga Primary School | NYABUSHENYI Kiganga | Sector Conditional Grant (Wage) | 51,980 | 26,298 |
| Kigina Primary School | BWANGA Kigina | Sector Conditional Grant (Wage) | 56,209 | 21,620 |
| Kibizi Primary School | IHUNGA Kishunjure | Sector Conditional Grant (Wage) | 46,302 | 23,151 |
| Karama Primary School | IHUNGA Kiteme | Sector Conditional Grant (Wage) | 66,581 | 33,931 |
| Karukaata Primary School | IHUNGA Kyanju | Sector Conditional Grant (Wage) | 73,680 | 36,834 |
| Nyamabale Primary School | BUNONO Kyetebokeyeire | Sector Conditional Grant (Wage) | 51,006 | 25,617 |

Vote:550 Rukungiri District**Quarter2**

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|---|----------------------------|--|---------|--------|
| Kyaruhotora Primary School | Burora Nyakagyera | Sector Conditional Grant (Wage) | 52,373 | 26,376 |
| Nyarushanje Upper Primary School | IBANDA Nyakazinga | Sector Conditional Grant (Wage) | 76,465 | 58,295 |
| Nyamakukuuru Primary School | Burora Nyamakukuru | Sector Conditional Grant (Wage) | 81,319 | 37,715 |
| Bwanga Primary School | BWANGA Nyandiri | Sector Conditional Grant (Wage) | 58,367 | 29,739 |
| Nyabushenyi Upper Primary School | NYABUSHENYI Omukashanda | Sector Conditional Grant (Wage) | 58,313 | 29,387 |
| Kabuga Primary School | IBANDA Rubiira | Sector Conditional Grant (Wage) | 40,957 | 21,142 |
| Nyakatunga Primary School | Burora Rwakigona | Sector Conditional Grant (Wage) | 57,257 | 29,139 |
| Musyana Primary School | RUYONZA Rwenshekye | Sector Conditional Grant (Wage) | 58,004 | 29,399 |
| Rubirizi Primary School | IBANDA Rwere | Sector Conditional Grant (Wage) | 64,987 | 32,589 |
| Ndago Primary School | NDAGO Torotoro | Sector Conditional Grant (Wage) | 103,572 | 62,376 |
| 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 |

Vote:550 Rukungiri District

Quarter2

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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 | 163,079 |
| Item : 312101 Non-Residential Buildings | | | | |
| Kigina Primary school | BWANGA | Other Transfers from Central Government | 0 | 163,079 |
| 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 | 332,103 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 557,993 | 332,103 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Bwanga SSS | BWANGA | Sector Conditional Grant (Wage) | 130,946 | 61,929 |
| Rubirizi SSS | KISIIZI | Sector Conditional Grant (Wage) | 0 | 57,839 |
| Rukungiri Voc. SSS Karukaata | BUNONO | Sector Conditional Grant (Wage) | 0 | 36,715 |
| St.Peters Nyarushanje SSS | IBANDA | Sector Conditional Grant (Wage) | 154,432 | 84,750 |

Vote:550 Rukungiri District**Quarter2**

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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 | 74,960 |
| Programme : Primary Healthcare | | | 37,170 | 18,585 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 4,709 | 2,354 |
| Item : 291002 Transfers to Non-Government Organisations(NGOs) | | | | |
| Nyarushanje HC III | IBANDA | Sector Conditional Grant (Non-Wage) | 4,709 | 2,354 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 32,461 | 16,231 |
| Item : 291001 Transfers to Government Institutions | | | | |
| BUNONO HC II | BUNONO | Sector Conditional Grant (Non-Wage) | 2,939 | 1,469 |
| BURORA HCII | Burora | Sector Conditional Grant (Non-Wage) | 3,271 | 1,636 |
| BWANGA HC II | BWANGA | Sector Conditional Grant (Non-Wage) | 3,048 | 1,524 |
| IBANDA HC II | IBANDA | Sector Conditional Grant (Non-Wage) | 3,807 | 1,904 |
| IHUNGA HCII | IHUNGA | Sector Conditional Grant (Non-Wage) | 3,322 | 1,661 |
| KABUGA HC II | IBANDA | Sector Conditional Grant (Non-Wage) | 2,438 | 1,219 |
| KISIIZI HC III | KISIIZI | Sector Conditional Grant (Non-Wage) | 5,369 | 2,684 |
| NYABUSHENYI HC II | NYABUSHENYI | Sector Conditional Grant (Non-Wage) | 4,902 | 2,451 |
| RUYONZA HCII | RUYONZA | Sector Conditional Grant (Non-Wage) | 3,365 | 1,683 |
| 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 |

Vote:550 Rukungiri District**Quarter2**

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|---|------------|---|------------------|------------------|
| Programme : District Hospital Services | | | 138,039 | 56,375 |
| Lower Local Services | | | | |
| Output : NGO Hospital Services (LLS.) | | | 138,039 | 56,375 |
| Item : 291002 Transfers to Non-Government Organisations(NGOs) | | | | |
| Kisiizi Hospital | KISIIZI | Sector Conditional Grant (Non-Wage) | 138,039 | 56,375 |
| Sector : Water and Environment | | | 11,000 | 15,497 |
| Programme : Rural Water Supply and Sanitation | | | 11,000 | 15,497 |
| Capital Purchases | | | | |
| Output : Spring protection | | | 6,500 | 10,997 |
| Item : 312101 Non-Residential Buildings | | | | |
| Spring Protection | IHUNGA | Sector Development Grant | 6,500 | 10,997 |
| Output : Borehole drilling and rehabilitation | | | 4,500 | 4,500 |
| Item : 312104 Other Structures | | | | |
| Nyarwanya Borehole | Burora | Sector Development Grant | 4,500 | 4,500 |
| LCIII : BUYANJA | | | 2,132,718 | 1,266,084 |
| Sector : Agriculture | | | 0 | 3,900 |
| Programme : Agricultural Extension Services | | | 0 | 3,900 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 0 | 3,900 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| BUYANJA | RUBANGA | Other Transfers from Central Government | 0 | 3,900 |
| Sector : Works and Transport | | | 0 | 20,060 |
| Programme : District, Urban and Community Access Roads | | | 0 | 20,060 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 0 | 9,036 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Community Access Roads maintenance | BUGYERA | Other Transfers from Central Government | 0 | 9,036 |
| Output : District Roads Maintenance (URF) | | | 0 | 11,024 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Routine Road Manual maintenance | NYABITEETE | Other Transfers from Central Government | 0 | 0 |

Vote:550 Rukungiri District

Quarter2

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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 | 5,512 |
| District Roads Routine Manual Maintenance | NYABITEETE Rukungiri-Rubabo- Nyarushanje Road | Other Transfers from Central Government | 0 | 5,512 |
| Sector : Education | | | 2,107,387 | 1,225,837 |
| Programme : Pre-Primary and Primary Education | | | 1,844,889 | 1,115,210 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 1,644,889 | 811,764 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Ibumba Primary School | RUBANGA Ibumba | Sector Conditional Grant (Wage) | 62,138 | 29,827 |
| Kafunjo P/S | NYAKAINA Kafunjo | Sector Conditional Grant (Wage) | 68,842 | 34,324 |
| Kagati Primary School | NYAKAINA Kagati | Sector Conditional Grant (Wage) | 74,904 | 37,452 |
| Kanombe Primary School | NYABITEETE Kanombe | Sector Conditional Grant (Wage) | 71,851 | 35,995 |
| Katojo Primary School | BUYANJA TOWN BOARD Katojo Cell | Sector Conditional Grant (Wage) | 101,634 | 49,172 |
| Katungu Primary School | NYAKABUNGO Katungu | Sector Conditional Grant (Wage) | 92,394 | 42,051 |
| Kihumuro Primary School | KYAMAKANDA Kihumuro | Sector Conditional Grant (Wage) | 69,442 | 39,929 |
| Kishonga Primary School | RUBANGA Kishonga | Sector Conditional Grant (Wage) | 106,269 | 53,118 |
| Bugyera Kitojo Primary School | BUGYERA Kitojo | Sector Conditional Grant (Wage) | 59,484 | 32,742 |
| Nyakaina Primary School | BUYANJA TOWN BOARD Nyakaina | Sector Conditional Grant (Wage) | 98,267 | 48,168 |
| Nyakiju Primary School | BUGYERA Nyakiju | Sector Conditional Grant (Wage) | 53,760 | 30,917 |
| Kasheshe Primary School | KASHESHE Nyarutuntu | Sector Conditional Grant (Wage) | 67,786 | 37,710 |
| Rubanga Primary School | RUBANGA Rubanga | Sector Conditional Grant (Wage) | 81,204 | 37,751 |
| Kyamakanda Primary School | BUYANJA TOWN BOARD Rubirizi | Sector Conditional Grant (Wage) | 113,577 | 56,602 |
| Rugarama Primary School | BUGYERA Rugarama | Sector Conditional Grant (Wage) | 59,652 | 29,902 |
| Nyabiteete Primary School | NYABITEETE Rushaka | Sector Conditional Grant (Wage) | 79,134 | 36,372 |

Vote:550 Rukungiri District**Quarter2**

| | | | | |
|---|------------------------------|--|--------|--------|
| Bishops Kasheshe Primary School | KASHESHE Rwabacere | Sector Conditional Grant (Wage) | 50,554 | 25,688 |
| Rwamuhima Primary School | KYAMAKANDA Rwamuhima | Sector Conditional Grant (Wage) | 60,131 | 30,035 |
| Rwenkureijo Primary School | NYAKAINA Rwenkureijo | Sector Conditional Grant (Wage) | 79,213 | 39,018 |
| Rwentuha Primary School | RWAKIRUNGUR A Rwentuha | Sector Conditional Grant (Wage) | 66,501 | 33,284 |
| Rwenyangi Primary School | RUBANGA Rwenyangi | Sector Conditional Grant (Wage) | 64,987 | 30,539 |
| 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 | | | | |

Vote:550 Rukungiri District**Quarter2**

| | | | | |
|---|---------------|---|----------------|----------------|
| Output : Classroom construction and rehabilitation | | | 200,000 | 303,446 |
| Item : 312101 Non-Residential Buildings | | | | |
| Rwenyangi Primary School | RUBANGA | Other Transfers from Central Government | 0 | 163,079 |
| Kasheshe Primary School Construction | KASHESHE | Transitional Development Grant | 200,000 | 140,367 |
| Programme : Secondary Education | | | 262,498 | 110,627 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 262,498 | 110,627 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Nyabitete SSS | KASHESHE | Sector Conditional Grant (Wage) | 0 | 79,737 |
| Nyabitete SSS | NYABITEETE | Sector Conditional Grant (Wage) | 169,826 | 79,737 |
| 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 | 8,916 |
| Programme : Primary Healthcare | | | 17,831 | 8,916 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 5,204 | 2,602 |
| Item : 291002 Transfers to Non-Government Organisations(NGOs) | | | | |
| Kafunjo HCII | NYAKAINA | Sector Conditional Grant (Non-Wage) | 1,042 | 521 |
| Kitojo HC II | BUGYERA | Sector Conditional Grant (Non-Wage) | 1,206 | 603 |
| Nyakabungo HC II | NYABITEETE | Sector Conditional Grant (Non-Wage) | 1,681 | 841 |
| Rwakirungura HC II | RWAKIRUNGUR A | Sector Conditional Grant (Non-Wage) | 1,275 | 638 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 12,627 | 6,314 |
| Item : 291001 Transfers to Government Institutions | | | | |
| BUHANDAGAZI HCII | NYABITEETE | Sector Conditional Grant (Non-Wage) | 2,767 | 1,383 |
| KASHESHE HC II | NYABITEETE | Sector Conditional Grant (Non-Wage) | 2,395 | 1,197 |
| RUBANGA HC II | RUBANGA | Sector Conditional Grant (Non-Wage) | 4,014 | 2,007 |
| RWAMUHIMA HC II | KYAMAKANDA | Sector Conditional Grant (Non-Wage) | 3,451 | 1,726 |

Vote:550 Rukungiri District**Quarter2**

| | | | | |
|--|--|---|------------------|----------------|
| Sector : Water and Environment | | | 7,500 | 7,371 |
| <i>Programme : Rural Water Supply and Sanitation</i> | | | 7,500 | 7,371 |
| Capital Purchases | | | | |
| <i>Output : Borehole drilling and rehabilitation</i> | | | 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 | 740,119 |
| Sector : Agriculture | | | 0 | 3,900 |
| <i>Programme : Agricultural Extension Services</i> | | | 0 | 3,900 |
| Lower Local Services | | | | |
| <i>Output : LLG Extension Services (LLS)</i> | | | 0 | 3,900 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| NYAKISHENYI | KACENCE | Other Transfers from Central Government | 0 | 3,900 |
| Sector : Works and Transport | | | 0 | 43,340 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 0 | 43,340 |
| Lower Local Services | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | 0 | 8,795 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Community Access Roads Maintenance | MURAMA | Other Transfers from Central Government | 0 | 8,795 |
| <i>Output : District Roads Maintenance (URF)</i> | | | 0 | 34,545 |
| 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 | 6,125 |
| District Roads Culvert crossings Maintenance | BIKONGOZO Kisiizi-Nyarurambi and Bikongozo- Kirimbe crossings | Other Transfers from Central Government | 0 | 7,080 |

Vote:550 Rukungiri District

Quarter2

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|--|---|---|------------------|----------------|
| Mechanized Road Maintenance | NGOMA Nyakishenyi- Marashaniro- Kyabamba | Other Transfers from Central Government | 0 | 21,340 |
| District Routine Road Manual Maintenance | NYARUGANDO Nyakishenyi- Marashaniro- Kyabamba Road | Other Transfers from Central Government | 0 | 0 |
| Sector : Education | | | 1,221,610 | 676,357 |
| Programme : Pre-Primary and Primary Education | | | 1,130,650 | 571,137 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 1,130,650 | 571,137 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Bikongozo Primary School | BIKONGOZO Bikongozo | Sector Conditional Grant (Wage) | 53,992 | 27,680 |
| Rwanyundo Primary School | RWANYUNDO Bubare | Sector Conditional Grant (Wage) | 83,311 | 46,601 |
| Bugandaza Primary School | KAFUNJO Bugandaza | Sector Conditional Grant (Wage) | 49,357 | 24,833 |
| Kafunjo Primary School | KAFUNJO Kafunjo | Sector Conditional Grant (Wage) | 50,558 | 26,067 |
| Kirimbe Primary School | KAFUNJO Kagorogoro | Sector Conditional Grant (Wage) | 45,024 | 22,535 |
| Murago Primary School | MURAMA Kagorogoro | Sector Conditional Grant (Wage) | 54,984 | 27,538 |
| Kibale Primary School | KAHOKO Kibeho | Sector Conditional Grant (Wage) | 67,300 | 33,618 |
| Kigarama Primary School | NGOMA Kigarama | Sector Conditional Grant (Wage) | 25,223 | 12,802 |
| Mabindi Primary School | KACENCE Mabindi | Sector Conditional Grant (Wage) | 45,314 | 22,827 |
| Marashaniro Primary School | NYARUGANDO Marashaniro | Sector Conditional Grant (Wage) | 48,528 | 24,541 |
| Katonya Primary School | KATONYA Nburebane | Sector Conditional Grant (Wage) | 73,356 | 45,568 |
| Nyakishenyi Primary School | KACENCE Numba | Sector Conditional Grant (Wage) | 83,559 | 41,373 |
| Murama Primary School | MURAMA Nyamabare | Sector Conditional Grant (Wage) | 52,698 | 26,995 |
| Nangara Primary School | MURAMA Nyamabare | Sector Conditional Grant (Wage) | 50,291 | 25,243 |
| Rusheshe Primary School | KAHOKO Nyarurambi | Sector Conditional Grant (Wage) | 45,313 | 23,974 |
| Omurutooma Primary School | KAHOKO Omurutooma | Sector Conditional Grant (Wage) | 56,776 | 28,425 |
| Nyakisoroza Primary School | KACENCE Rugoma | Sector Conditional Grant (Wage) | 64,863 | 32,638 |
| Kisya Primary School | MURAMA Rushebeya | Sector Conditional Grant (Wage) | 49,238 | 24,872 |

Vote:550 Rukungiri District**Quarter2**

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|---|---------------------------|--|---------------|----------------|
| Ngoma Primary School | NGOMA Rwere | Sector Conditional Grant (Wage) | 57,045 | 28,627 |
| 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 | 105,219 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 90,960 | 105,219 |

Vote:550 Rukungiri District**Quarter2**

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|---|--------------------|---|------------------|----------------|
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Nyakishenyi High School | KAHOKO | Sector Conditional Grant (Wage) | 0 | 38,985 |
| St .Mathias Nyakishenyi Voc.SSS. | KACENCE | Sector Conditional Grant (Wage) | 0 | 35,914 |
| 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 | 16,522 |
| Programme : Primary Healthcare | | | 33,045 | 16,522 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 4,854 | 2,427 |
| Item : 291002 Transfers to Non-Government Organisations(NGOs) | | | | |
| Nyakishenyi HC III | KACENCE | Sector Conditional Grant (Non-Wage) | 4,854 | 2,427 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 28,191 | 14,095 |
| Item : 291001 Transfers to Government Institutions | | | | |
| KAFUNJO HC II | KAFUNJO | Sector Conditional Grant (Non-Wage) | 3,212 | 1,606 |
| KATONYA HC II | KATONYA | Sector Conditional Grant (Non-Wage) | 4,140 | 2,070 |
| MURAMA HC II | MURAMA | Sector Conditional Grant (Non-Wage) | 6,839 | 3,419 |
| NGOMA HC II | NGOMA | Sector Conditional Grant (Non-Wage) | 3,917 | 1,958 |
| NYAKISHENYI HC III | KACENCE | Sector Conditional Grant (Non-Wage) | 6,574 | 3,287 |
| NYARUGANDO HC II | NYARUGANDO | Sector Conditional Grant (Non-Wage) | 3,510 | 1,755 |
| LCIII : Nyakagyeme | | | 1,793,517 | 871,254 |
| Sector : Agriculture | | | 0 | 3,900 |
| Programme : Agricultural Extension Services | | | 0 | 3,900 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 0 | 3,900 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Nyakagyeme | Kigaga | Other Transfers from Central Government | 0 | 3,900 |
| Sector : Works and Transport | | | 0 | 27,870 |
| Programme : District, Urban and Community Access Roads | | | 0 | 27,870 |

Vote:550 Rukungiri District**Quarter2**

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|---|-----------------------------------|---|------------------|----------------|
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 0 | 8,048 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Community Access Roads maintenance | Kabwoma | Other Transfers from Central Government | 0 | 8,048 |
| 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 | 769,966 |
| Programme : Pre-Primary and Primary Education | | | 1,356,469 | 670,100 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 1,356,469 | 670,100 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Bucence Primary School | Kigaga Bucence | Sector Conditional Grant (Wage) | 58,149 | 29,534 |
| Nyamifura Primary School | Kabwoma Kagorogoro | Sector Conditional Grant (Wage) | 57,070 | 29,071 |
| Kabura Primary School | Kabwoma Kasoroza | Sector Conditional Grant (Wage) | 66,324 | 33,162 |
| Katooma Primary School | Nyakinengo Kigaaga | Sector Conditional Grant (Wage) | 54,532 | 27,266 |
| Kirehe Primary School | Nyakinengo Kirehe | Sector Conditional Grant (Wage) | 50,945 | 25,747 |
| Kyabugashe Primary School | Rushasha Kyabugashe | Sector Conditional Grant (Wage) | 61,111 | 30,529 |
| Kyamurari Primary School | Kigaga Kyamurari | Sector Conditional Grant (Wage) | 65,805 | 32,902 |
| Masya Primary School | Masya Masya | Sector Conditional Grant (Wage) | 87,168 | 43,553 |
| Mitooma Primary School | Kahoko Mitooma | Sector Conditional Grant (Wage) | 72,055 | 36,486 |
| Munyeganyegye Primary School | Masya Munyeganyegye | Sector Conditional Grant (Wage) | 91,351 | 44,676 |
| Nyakagyeme Primary School | Kahoko Omukibungo | Sector Conditional Grant (Wage) | 79,220 | 39,722 |
| Rushasha Primary School | Rushasha Rubabi | Sector Conditional Grant (Wage) | 64,324 | 32,162 |
| Rugando Primary School | Nyakinengo Rugando | Sector Conditional Grant (Wage) | 51,668 | 25,834 |

Vote:550 Rukungiri District**Quarter2**

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|---|-------------------------|--|--------|--------|
| Mashongora Primary School | Rushasha Rugorogoro | Sector Conditional Grant (Wage) | 69,935 | 35,206 |
| Kahoko Primary School | Kahoko Runyinya | Sector Conditional Grant (Wage) | 98,838 | 48,968 |
| Nyakinengo Primary School | Nyakinengo Rushoroza | Sector Conditional Grant (Wage) | 53,832 | 26,916 |
| Kabwoma Primary School | Rwerere Rusoroza | Sector Conditional Grant (Wage) | 78,918 | 40,174 |
| Ruteete Primary School | Kabwoma Ruteete | Sector Conditional Grant (Wage) | 45,102 | 23,521 |
| Rwerere Primary School | Rwerere Rwerere | Sector Conditional Grant (Wage) | 86,485 | 43,242 |
| 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 |

Vote:550 Rukungiri District

Quarter2

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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 | 99,866 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 259,113 | 99,866 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Nyakagyeme SSS | Kigaga | Sector Conditional Grant (Wage) | 68,897 | 36,460 |
| 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 | 11,627 |
| Programme : Primary Healthcare | | | 23,264 | 11,627 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 3,970 | 1,980 |
| Item : 291002 Transfers to Non-Government Organisations(NGOs) | | | | |
| Kahoko HC II | Kahoko | Sector Conditional Grant (Non-Wage) | 1,241 | 616 |
| Masya HC II | Masya | Sector Conditional Grant (Non-Wage) | 1,528 | 764 |
| Mitoma HC II | Kahoko | Sector Conditional Grant (Non-Wage) | 1,201 | 601 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 19,295 | 9,647 |
| Item : 291001 Transfers to Government Institutions | | | | |
| MASYA HC II | Masya | Sector Conditional Grant (Non-Wage) | 3,326 | 1,663 |
| NYAKAGYEME HC III | Kigaga | Sector Conditional Grant (Non-Wage) | 6,941 | 3,471 |
| NYAKINENGO HC II | Nyakinengo | Sector Conditional Grant (Non-Wage) | 3,216 | 1,608 |
| RUGANDO HCII | Nyakinengo | Sector Conditional Grant (Non-Wage) | 3,005 | 1,503 |
| RUTEETE HC II | Kabwoma | Sector Conditional Grant (Non-Wage) | 2,806 | 1,403 |

Vote:550 Rukungiri District**Quarter2**

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|---|-------------------------------|---|------------------|----------------|
| Sector : Water and Environment | | | 154,671 | 57,891 |
| Programme : Rural Water Supply and Sanitation | | | 154,671 | 57,891 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 13,500 | 13,500 |
| Item : 312104 Other Structures | | | | |
| Assement of Rujumbura Boreholes | Kabwoma | Sector Development Grant | 8,500 | 8,500 |
| Kagororogoro | Kabwoma | Sector Development Grant | 5,000 | 5,000 |
| Output : Construction of piped water supply system | | | 141,171 | 44,391 |
| 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 | 44,391 |
| Rentation payment on previous projects | Kahoko | Sector Development Grant | 10,000 | 0 |
| LCIII : Bugangari | | | 1,052,600 | 764,624 |
| Sector : Agriculture | | | 0 | 3,900 |
| Programme : Agricultural Extension Services | | | 0 | 3,900 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 0 | 3,900 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Bugangari | Bugangari | Other Transfers from Central Government | 0 | 3,900 |
| Sector : Works and Transport | | | 0 | 25,193 |
| Programme : District, Urban and Community Access Roads | | | 0 | 25,193 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 0 | 7,687 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Community Access Roads Maintenance | Bugangari | Other Transfers from Central Government | 0 | 7,687 |
| Output : District Roads Maintainence (URF) | | | 0 | 17,506 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| District Roads Mechanized Maintenance | Bugangari-Bugangari-Nyabitete | Other Transfers from Central Government | 0 | 17,506 |

Vote:550 Rukungiri District

Quarter2

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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 | 711,694 |
| Programme : Pre-Primary and Primary Education | | | 830,496 | 566,218 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 830,496 | 403,049 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Rwengiri Primary School | Burama Bugarama | Sector Conditional Grant (Wage) | 77,763 | 32,651 |
| Burembo Primary School | Nyabitete Burembo | Sector Conditional Grant (Wage) | 59,359 | 30,941 |
| Kakindo Primary School | Kakindo Kakindo | Sector Conditional Grant (Wage) | 57,304 | 28,807 |
| Kanyankyende Primary School | Nyabitete Kanyankyende | Sector Conditional Grant (Wage) | 61,854 | 31,545 |
| Rwemiringa Primary School | Nyabitete Keita | Sector Conditional Grant (Wage) | 52,897 | 26,448 |
| Kyabureere Primary School | Kyaburere Kibaizi | Sector Conditional Grant (Wage) | 68,453 | 34,947 |
| Katerampungu Primary School | Kyaburere Kitusi | Sector Conditional Grant (Wage) | 58,506 | 29,664 |
| Kazindiro Primary School | Kazindiro Nyakanga | Sector Conditional Grant (Wage) | 73,230 | 36,886 |
| Nyakariro Primary School | Kashayo Nyakariro | Sector Conditional Grant (Wage) | 89,494 | 42,943 |
| Nyanganjara Primary School | Kazindiro Nyanganjara | Sector Conditional Grant (Wage) | 52,379 | 26,326 |
| Rwanyanja Primary School | Kazindiro Rwanyanja | Sector Conditional Grant (Wage) | 58,815 | 29,704 |
| Nyakitabaata Primary School | Bugangari Ryengyerero | Sector Conditional Grant (Wage) | 69,741 | 35,282 |
| 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 |

Vote:550 Rukungiri District

Quarter2

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|---|----------------------------|---|----------------|----------------|
| Kyabureere Primary School | Kyaburere Kibaiziro | 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 | 163,169 |
| Item : 312101 Non-Residential Buildings | | | | |
| Rwanyanja Primary | Kazindiro | Other Transfers from Central Government | 0 | 163,169 |
| 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 | 145,475 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 174,430 | 145,475 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| St. Williams SSS Rwengiri | Burama | Sector Conditional Grant (Wage) | 74,311 | 41,430 |
| Bugangari SSS | Bugangari Bugangari | Sector Conditional Grant (Wage) | 0 | 70,673 |
| 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 | 23,837 |
| Programme : Primary Healthcare | | | 47,674 | 23,837 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 6,434 | 3,217 |

Vote:550 Rukungiri District**Quarter2**

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|---|---------------------------------------|---|----------------|----------------|
| Item : 291002 Transfers to Non-Government Organisations(NGOs) | | | | |
| Katerampungu HC II | Kyaburere | Sector Conditional Grant (Non-Wage) | 1,196 | 598 |
| Rwakigaju HC II | Kashayo | Sector Conditional Grant (Non-Wage) | 1,094 | 547 |
| Rwengiri HC III | Burama | Sector Conditional Grant (Non-Wage) | 4,144 | 2,072 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 41,240 | 20,620 |
| Item : 291001 Transfers to Government Institutions | | | | |
| BUGANGARI HC IV | Bugangari | Sector Conditional Grant (Non-Wage) | 30,249 | 15,125 |
| KYABURERE HCII | Kyaburere | Sector Conditional Grant (Non-Wage) | 3,040 | 1,520 |
| NYABITEETE HC II | Nyabitete | Sector Conditional Grant (Non-Wage) | 2,575 | 1,287 |
| NYAKARIRO HC II | Kazindiro | Sector Conditional Grant (Non-Wage) | 5,376 | 2,688 |
| LCIII : Buyanja Town Council | | | 428,650 | 440,613 |
| Sector : Agriculture | | | 0 | 3,900 |
| Programme : Agricultural Extension Services | | | 0 | 3,900 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 0 | 3,900 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Buyanja Town Council | Nyakaina Ward | Other Transfers from Central Government | 0 | 3,900 |
| Sector : Works and Transport | | | 0 | 20,013 |
| Programme : District, Urban and Community Access Roads | | | 0 | 20,013 |
| Lower Local Services | | | | |
| Output : Urban unpaved roads Maintenance (LLS) | | | 0 | 20,013 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Urban Roads maintenance | Katojo Ward Buyanja-Bagarambe Road | Other Transfers from Central Government | 0 | 20,013 |
| Sector : Education | | | 320,882 | 380,279 |
| 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 |

Vote:550 Rukungiri District**Quarter2**

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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 | 375,447 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 306,069 | 375,447 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Kyamakanda SSS | Northern Ward | Sector Conditional Grant (Wage) | 0 | 156,316 |
| St Pauls Vocational SSS Buyanja | Northern Ward | Sector Conditional Grant (Wage) | 0 | 117,108 |
| 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 | 3,884 |
| Programme : Primary Healthcare | | | 7,768 | 3,884 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 1,089 | 544 |
| Item : 291002 Transfers to Non-Government Organisations(NGOs) | | | | |
| Kyamakanda HCII | Kyamakanda Ward | Sector Conditional Grant (Non-Wage) | 1,089 | 544 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 6,679 | 3,340 |
| Item : 291001 Transfers to Government Institutions | | | | |
| BUYANJA HC III | Southern Ward | Sector Conditional Grant (Non-Wage) | 6,679 | 3,340 |
| 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 | 762,747 |
| Sector : Agriculture | | | 0 | 3,900 |
| Programme : Agricultural Extension Services | | | 0 | 3,900 |

Vote:550 Rukungiri District

Quarter2

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|--|---|---|------------------|----------------|
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 0 | 3,900 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Ruhinda | Burombe | Other Transfers from Central Government | 0 | 3,900 |
| Sector : Works and Transport | | | 0 | 19,139 |
| Programme : District, Urban and Community Access Roads | | | 0 | 19,139 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 0 | 6,491 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Community Access Roads Maintenance | Rwamugoma | Other Transfers from Central Government | 0 | 6,491 |
| Output : District Roads Maintainence (URF) | | | 0 | 12,648 |
| 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 | 11,576 |
| Routine Road Manual maintenance using Road gangs | Nyarwimuka Kyomera-Ihindiro-Nyabukumba | Other Transfers from Central Government | 0 | 1,073 |
| District Roads Mechanized Maintenance | Burombe Rwenshaka-Burombe-Bwanda | Other Transfers from Central Government | 0 | 11,576 |
| 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 | 725,347 |
| Programme : Pre-Primary and Primary Education | | | 1,010,412 | 501,542 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 1,010,412 | 501,542 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Rwamagaya Primary School | Burombe Butagatsi | Sector Conditional Grant (Wage) | 53,282 | 26,739 |
| Kajunju Primary School | Ndere Kajunju | Sector Conditional Grant (Wage) | 52,288 | 26,144 |
| Kashenyi Primary School | Rwamugoma Kakoki | Sector Conditional Grant (Wage) | 54,315 | 26,801 |
| Kajwamushana Primary School | Kicwamba Kakwamushaha | Sector Conditional Grant (Wage) | 58,351 | 26,004 |
| Katookye Primary School | Burombe Katookye | Sector Conditional Grant (Wage) | 59,819 | 29,910 |

Vote:550 Rukungiri District**Quarter2**

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|---|---------------------------|--|--------|--------|
| Kigarigari Primary School | Nyakitabire Kigarigari | Sector Conditional Grant (Wage) | 52,266 | 26,293 |
| Rweshama Primary School | Nyarwimuka Kikunyu | Sector Conditional Grant (Wage) | 42,018 | 32,206 |
| Kyabagyerwa Primary School | Ndere Kyabagyerwa | Sector Conditional Grant (Wage) | 53,312 | 26,915 |
| Ndere Primary School | Ndere Muraro | Sector Conditional Grant (Wage) | 65,906 | 33,364 |
| Rwera Primary School | Nyarwimuka Nyabukumba | Sector Conditional Grant (Wage) | 61,412 | 27,869 |
| Kicwamba Primary School | Kicwamba Nyakagyera | Sector Conditional Grant (Wage) | 70,044 | 35,022 |
| Rwabukoba Primary School | Kicwamba Nyakihanga | Sector Conditional Grant (Wage) | 94,050 | 46,405 |
| Kafuka Primary School | Nyarwimuka Rushaya | Sector Conditional Grant (Wage) | 43,061 | 22,818 |
| Nyamambo Primary School | Rwamugoma Rwamarengye | Sector Conditional Grant (Wage) | 60,699 | 30,787 |
| Nyakanyinya Primary School | Rwamugoma Rwamugoma | Sector Conditional Grant (Wage) | 78,709 | 38,471 |
| Burombe Primary School | Burombe Rwamuha | Sector Conditional Grant (Wage) | 53,258 | 26,880 |
| 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 |

Vote:550 Rukungiri District

Quarter2

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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 | 223,805 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 197,128 | 223,805 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Bishop Robert Vocational SS Rwamagaya | Nyakitabire | Sector Conditional Grant (Wage) | 0 | 48,443 |
| Kashenyi SSS | Rwamugoma | Sector Conditional Grant (Wage) | 0 | 56,798 |
| Rwabukoba SSS | Kicwamba | Sector Conditional Grant (Wage) | 0 | 52,855 |
| 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 | 9,861 |
| Programme : Primary Healthcare | | | 19,721 | 9,861 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 9,246 | 4,623 |
| Item : 291002 Transfers to Non-Government Organisations(NGOs) | | | | |
| Burombe HC III | Burombe | Sector Conditional Grant (Non-Wage) | 6,498 | 3,249 |
| Rwabukoba HC II | Kicwamba | Sector Conditional Grant (Non-Wage) | 1,396 | 698 |
| Rweshama HC II | Kicwamba | Sector Conditional Grant (Non-Wage) | 1,352 | 676 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 10,475 | 5,238 |
| Item : 291001 Transfers to Government Institutions | | | | |
| NDERE HC11 | Ndere | Sector Conditional Grant (Non-Wage) | 2,630 | 1,315 |
| NYARWIMUKA HC II | Nyarwimuka | Sector Conditional Grant (Non-Wage) | 2,653 | 1,327 |
| RUHINDA HC III | Burombe | Sector Conditional Grant (Non-Wage) | 5,193 | 2,596 |

Vote:550 Rukungiri District

Quarter2

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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 | 4,500 |
| Programme : Rural Water Supply and Sanitation | | | 4,500 | 4,500 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 4,500 | 4,500 |
| Item : 312104 Other Structures | | | | |
| Ruhinda | Burombe | Sector Development Grant | 4,500 | 4,500 |
| LCIII : Buhunga | | | 1,404,022 | 806,517 |
| Sector : Agriculture | | | 0 | 3,900 |
| Programme : Agricultural Extension Services | | | 0 | 3,900 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 0 | 3,900 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Buhunga | Buhunga | Other Transfers from Central Government | 0 | 3,900 |
| Sector : Works and Transport | | | 0 | 16,944 |
| Programme : District, Urban and Community Access Roads | | | 0 | 16,944 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 0 | 5,524 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Community Access Roads Maintenance | Buhunga | Other Transfers from Central Government | 0 | 5,524 |
| Output : District Roads Maintenance (URF) | | | 0 | 11,420 |
| 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 |

Vote:550 Rukungiri District

Quarter2

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|--|--|---|------------------|----------------|
| Mechanized Road Maintenance | Buhunga Kagashe-Ikuniro- Buhunga | Other Transfers from Central Government | 0 | 2,980 |
| District Roads Culvert crossings Maintenance | Kihanga Kihanga- Rwemburara at Rwemburara Crossing | Other Transfers from Central Government | 0 | 1,021 |
| District Roads Mechanized Maintenance | Buhunga St. Francis-Ikuniro Road | Sector Conditional Grant (Non-Wage) | 0 | 7,419 |
| Sector : Education | | | 1,321,677 | 727,472 |
| Programme : Pre-Primary and Primary Education | | | 1,192,556 | 590,466 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 1,192,556 | 590,466 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Omurusheshe Primary School | Bwanda Bwanda | Sector Conditional Grant (Wage) | 117,889 | 59,246 |
| Karuzigye Primary School | Buhunga Byarugabwa | Sector Conditional Grant (Wage) | 79,232 | 40,814 |
| Ikuniro Primary School | Kihanga Ikuniro | Sector Conditional Grant (Wage) | 84,868 | 42,574 |
| Kihanga Primary School | Kihanga Kacence | Sector Conditional Grant (Wage) | 81,951 | 41,300 |
| Kagorogoro Primary School | Kibirizi Kagorogoro | Sector Conditional Grant (Wage) | 69,009 | 34,441 |
| Kyaruyenje Primary School | Kabingo Kashenyi | Sector Conditional Grant (Wage) | 68,619 | 34,513 |
| Rutooma Int. Primary School | Kyaruyenje Kashenyi | Sector Conditional Grant (Wage) | 76,275 | 38,295 |
| Kibirizi Primary School | Kibirizi Kibirizi | Sector Conditional Grant (Wage) | 98,903 | 49,289 |
| Katurika Primary School | Buhunga Kitookye | Sector Conditional Grant (Wage) | 83,860 | 42,090 |
| Buhunga Primary School | Buhunga Rugando | Sector Conditional Grant (Wage) | 100,588 | 49,615 |
| Kakamba Primary School | Kyaruyenje Rugando | Sector Conditional Grant (Wage) | 86,279 | 43,279 |
| Keihumure Primary School | Bwanda Rusheshe | Sector Conditional Grant (Wage) | 57,647 | 28,823 |
| Rutooma Kihanga Primary School | Kibirizi Rutooma-Kihanga | Sector Conditional Grant (Wage) | 71,247 | 36,055 |
| Kanyondo Primary School | Bwanda Rwega | Sector Conditional Grant (Wage) | 63,641 | 32,167 |
| 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 |

Vote:550 Rukungiri District**Quarter2**

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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 Rweya | 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 | 137,006 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 129,121 | 137,006 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Katurika SSS | Buhunga | Sector Conditional Grant (Wage) | 0 | 54,256 |
| St. Francis Buhunga | Kyaruyenje | Sector Conditional Grant (Wage) | 0 | 39,710 |
| 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 | 21,422 |
| Programme : Primary Healthcare | | | 42,845 | 21,422 |

Vote:550 Rukungiri District**Quarter2**

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|---|------------|---|----------------|----------------|
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 8,408 | 4,204 |
| Item : 291002 Transfers to Non-Government Organisations(NGOs) | | | | |
| Kibirizi HC III | Kibirizi | Sector Conditional Grant (Non-Wage) | 6,198 | 3,099 |
| Murama HC II | Bwanda | Sector Conditional Grant (Non-Wage) | 1,101 | 550 |
| Rutoma HC II | Kyaruyenje | Sector Conditional Grant (Non-Wage) | 1,109 | 555 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 34,437 | 17,218 |
| Item : 291001 Transfers to Government Institutions | | | | |
| BUHUNGA HC IV | Buhunga | Sector Conditional Grant (Non-Wage) | 28,403 | 14,201 |
| BWANDA H/CII | Bwanda | Sector Conditional Grant (Non-Wage) | 3,314 | 1,657 |
| KAKAMBA HC II | Kyaruyenje | Sector Conditional Grant (Non-Wage) | 2,720 | 1,360 |
| Sector : Water and Environment | | | 39,500 | 36,779 |
| Programme : Rural Water Supply and Sanitation | | | 39,500 | 36,779 |
| Capital Purchases | | | | |
| Output : Construction of public latrines in RGCs | | | 35,000 | 32,279 |
| Item : 312101 Non-Residential Buildings | | | | |
| Water borne toilet Kakamba P/S | Kyaruyenje | Sector Development Grant | 35,000 | 32,279 |
| Output : Borehole drilling and rehabilitation | | | 4,500 | 4,500 |
| Item : 312104 Other Structures | | | | |
| Kacence Borehole | Kihanga | Sector Development Grant | 4,500 | 4,500 |
| LCIII : Bwambara | | | 927,700 | 488,003 |
| Sector : Agriculture | | | 0 | 3,900 |
| Programme : Agricultural Extension Services | | | 0 | 3,900 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 0 | 3,900 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Bwambara | Bwambara | Other Transfers from Central Government | 0 | 3,900 |
| Sector : Works and Transport | | | 0 | 27,104 |
| Programme : District, Urban and Community Access Roads | | | 0 | 27,104 |
| Lower Local Services | | | | |

Vote:550 Rukungiri District**Quarter2**

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|---|------------------------------------|---|----------------|----------------|
| Output : Community Access Road Maintenance (LLS) | | | 0 | 10,796 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Community Access Road maintenance | Bwambara | Other Transfers from Central Government | 0 | 10,796 |
| Output : District Roads Maintenance (URF) | | | 0 | 16,308 |
| 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 | 4,439 |
| Sector : Education | | | 905,791 | 442,544 |
| Programme : Pre-Primary and Primary Education | | | 798,859 | 395,644 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 798,859 | 395,644 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Bufunda Primary School | Bwambara Bugarama | Sector Conditional Grant (Wage) | 57,612 | 29,077 |
| Bwambara Primary School | Bwambara Bwambara | Sector Conditional Grant (Wage) | 120,009 | 59,642 |
| Kirama Primary School | Nyabubare Ihendamata | Sector Conditional Grant (Wage) | 56,661 | 28,962 |
| Ihimbo Primary School | Kikongi Ihimbo | Sector Conditional Grant (Wage) | 67,144 | 33,911 |
| Kikarara Primary School | Kikarara Kafunjo | Sector Conditional Grant (Wage) | 49,909 | 25,821 |
| Kakoni Primary School | Nyabubare Kakoni | Sector Conditional Grant (Wage) | 63,779 | 32,547 |
| Bikurungu Primary School | Bikurungu Mironzi I | Sector Conditional Grant (Wage) | 87,159 | 44,161 |
| Karyamacumu Primary School | Kikongi Nyakatunguru | Sector Conditional Grant (Wage) | 81,249 | 40,773 |
| Nyamihuku Primary School | Nyabubare Nyamihuku | Sector Conditional Grant (Wage) | 39,072 | 19,981 |
| Omuburama Primary School | Bikurungu Nyamitooma I | Sector Conditional Grant (Wage) | 77,768 | 39,371 |
| Rushararazi Primary School | Kikongi Rushararazi | Sector Conditional Grant (Wage) | 50,135 | 25,603 |
| 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 |

Vote:550 Rukungiri District**Quarter2**

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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 | 46,900 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 106,932 | 46,900 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Bwambara SSS | Bwambara | Sector Conditional Grant (Wage) | 62,656 | 32,141 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bwambara SSS | Bwambara | Sector Conditional Grant (Non-Wage) | 44,276 | 14,759 |
| Sector : Health | | | 14,909 | 7,455 |
| Programme : Primary Healthcare | | | 14,909 | 7,455 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 14,909 | 7,455 |
| Item : 291001 Transfers to Government Institutions | | | | |

Vote:550 Rukungiri District**Quarter2**

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|---|--|---|----------------|----------------|
| BWAMBARA HC III | Bwambara | Sector Conditional Grant (Non-Wage) | 4,997 | 2,499 |
| KIKARARA HC II | Kikarara | Sector Conditional Grant (Non-Wage) | 2,109 | 1,055 |
| KIKONGI HC II | Kikongi | Sector Conditional Grant (Non-Wage) | 3,236 | 1,618 |
| RWENSHAMA HC III | Rweshama | Sector Conditional Grant (Non-Wage) | 4,567 | 2,283 |
| Sector : Water and Environment | | | 7,000 | 7,000 |
| Programme : Rural Water Supply and Sanitation | | | 7,000 | 7,000 |
| Capital Purchases | | | | |
| Output : Spring protection | | | 7,000 | 7,000 |
| Item : 312101 Non-Residential Buildings | | | | |
| Spring Protection | Bwambara | Sector Development Grant | 7,000 | 7,000 |
| LCIII : Kebisoni Town Council | | | 317,897 | 248,012 |
| Sector : Agriculture | | | 0 | 3,900 |
| Programme : Agricultural Extension Services | | | 0 | 3,900 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 0 | 3,900 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kebisoni Town Council | Central Ward | Other Transfers from Central Government | 0 | 3,900 |
| Sector : Works and Transport | | | 0 | 20,013 |
| Programme : District, Urban and Community Access Roads | | | 0 | 20,013 |
| Lower Local Services | | | | |
| Output : Urban unpaved roads Maintenance (LLS) | | | 0 | 20,013 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Urban Roads maintenance | Central Ward Ahakatindo-Kiborogota Road | Other Transfers from Central Government | 0 | 20,013 |
| Sector : Education | | | 283,428 | 206,864 |
| Programme : Pre-Primary and Primary Education | | | 164,606 | 77,278 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 164,606 | 77,278 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Kebisoni Int. Primary School | Central Ward Kakinga | Sector Conditional Grant (Wage) | 84,030 | 41,132 |
| Kiborogota Primary School | Central Ward Kiborogota | Sector Conditional Grant (Wage) | 73,078 | 33,648 |

Vote:550 Rukungiri District**Quarter2**

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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 | 129,586 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 118,822 | 129,586 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Bishop Ruhindi Kebisoni | Northern Ward Ruhindi | Sector Conditional Grant (Wage) | 0 | 89,979 |
| 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 | 17,234 |
| Programme : Primary Healthcare | | | 34,469 | 17,234 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 3,448 | 1,724 |
| Item : 291002 Transfers to Non-Government Organisations(NGOs) | | | | |
| Ndama HC III | Western Ward | Sector Conditional Grant (Non-Wage) | 3,448 | 1,724 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 31,021 | 15,510 |
| Item : 291001 Transfers to Government Institutions | | | | |
| KAHENGYE HCII | Eastern Ward | Sector Conditional Grant (Non-Wage) | 2,966 | 1,483 |
| KEBISONI HC IV | Eastern Ward | Sector Conditional Grant (Non-Wage) | 28,055 | 14,027 |
| LCIII : Bikurungu Town Council | | | 10,560 | 25,293 |
| 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 | 20,013 |
| Programme : District, Urban and Community Access Roads | | | 0 | 20,013 |

Vote:550 Rukungiri District**Quarter2**

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| Lower Local Services | | | | |
| Output : Urban unpaved roads Maintenance (LLS) | | | 0 | 20,013 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Urban Roads maintenance | Central Ward Opening Muyenga Road | Other Transfers from Central Government | 0 | 20,013 |
| Sector : Health | | | 10,560 | 5,280 |
| Programme : Primary Healthcare | | | 10,560 | 5,280 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 5,070 | 2,535 |
| Item : 291002 Transfers to Non-Government Organisations(NGOs) | | | | |
| Burama HC II | Western Ward | Sector Conditional Grant (Non-Wage) | 5,070 | 2,535 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 5,490 | 2,745 |
| Item : 291001 Transfers to Government Institutions | | | | |
| BIKURUNGU HCIII | Central Ward | Sector Conditional Grant (Non-Wage) | 5,490 | 2,745 |
| LCIII : Rwerere Town Council | | | 3,416 | 21,721 |
| 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 | 20,013 |
| Programme : District, Urban and Community Access Roads | | | 0 | 20,013 |
| Lower Local Services | | | | |
| Output : Urban unpaved roads Maintenance (LLS) | | | 0 | 20,013 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Urban Roads Maintenance | Rusoroza Ward Mechanised maintenace of Road | Other Transfers from Central Government | 0 | 20,013 |
| Sector : Health | | | 3,416 | 1,708 |
| Programme : Primary Healthcare | | | 3,416 | 1,708 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 3,416 | 1,708 |

Vote:550 Rukungiri District

Quarter2

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|---|--|--|----------------|---------------|--|
| Item : 291002 Transfers to Non-Government Organisations(NGOs) | | | | | |
| Rwerere HC II | Bigaaga Ward | Sector Conditional Grant (Non-Wage) | 3,416 | 1,708 | |
| LCIII : Eastern Division (Physical) | | | 11,638 | 5,819 | |
| 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 | 5,819 | |
| Programme : Primary Healthcare | | | 11,638 | 5,819 | |
| Lower Local Services | | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 11,638 | 5,819 | |
| Item : 291002 Transfers to Non-Government Organisations(NGOs) | | | | | |
| Kyatoko HC II | Kyatoko (Physical) Kyatoko | Sector Conditional Grant (Non-Wage) | 1,297 | 648 | |
| North Kigezi HC IV | Kyatoko (Physical) Kyatoko Ward | Sector Conditional Grant (Non-Wage) | 10,341 | 5,171 | |
| 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 | 69,019 | |
| Sector : Health | | | 112,749 | 69,019 | |
| Programme : District Hospital Services | | | 112,749 | 69,019 | |
| Lower Local Services | | | | | |
| Output : NGO Hospital Services (LLS.) | | | 112,749 | 69,019 | |
| Item : 291002 Transfers to Non-Government Organisations(NGOs) | | | | | |
| Nyakibale Hospital | Kanyinya (Physical) Kanyinya | Sector Conditional Grant (Non-Wage) | 112,749 | 69,019 | |
| LCIII : Eastern Division | | | 154,500 | 63,113 | |

Vote:550 Rukungiri District**Quarter2**

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|---|---|---|----------------|---------------|
| Sector : Works and Transport | | | 0 | 9,808 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 0 | 9,808 |
| Lower Local Services | | | | |
| <i>Output : District Roads Maintenance (URF)</i> | | | 0 | 9,808 |
| 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 | 9,808 |
| HIV / AIDS Awareness | Kyatoko Road gang workers sensitized on HIV/AIDS | Other Transfers from Central Government | 0 | 0 |
| Sector : Water and Environment | | | 4,500 | 4,500 |
| <i>Programme : Rural Water Supply and Sanitation</i> | | | 4,500 | 4,500 |
| Capital Purchases | | | | |
| <i>Output : Borehole drilling and rehabilitation</i> | | | 4,500 | 4,500 |
| Item : 312104 Other Structures | | | | |
| Prisons Borehole | Northern B | Sector Development Grant | 4,500 | 4,500 |
| 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 |

Vote:550 Rukungiri District**Quarter2**

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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 |