
Vote:550 Rukungiri District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 02/09/2019

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

Vote:550 Rukungiri District**Quarter4****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	839,225	109%
Discretionary Government Transfers	3,585,871	3,520,602	98%
Conditional Government Transfers	26,314,424	25,444,771	97%
Other Government Transfers	1,239,886	3,243,347	262%
Donor Funding	0	0	0%
Total Revenues shares	31,908,510	33,047,945	104%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	99,145	103,155	99,934	104%	101%	97%
Internal Audit	107,362	95,368	93,257	89%	87%	98%
Administration	5,731,413	5,970,009	5,970,556	104%	104%	100%
Finance	559,848	569,719	569,716	102%	102%	100%
Statutory Bodies	813,609	839,815	839,804	103%	103%	100%
Production and Marketing	597,442	770,936	775,284	129%	130%	101%
Health	3,901,963	3,565,431	3,565,233	91%	91%	100%
Education	17,303,258	18,378,126	18,375,420	106%	106%	100%
Roads and Engineering	1,237,149	1,303,466	1,303,464	105%	105%	100%
Water	336,069	338,013	337,903	101%	101%	100%
Natural Resources	201,784	188,678	189,716	94%	94%	101%
Community Based Services	1,019,468	881,517	833,917	86%	82%	95%
Grand Total	31,908,510	33,004,233	32,954,203	103%	103%	100%
<i>Wage</i>	<i>19,049,644</i>	<i>18,808,606</i>	<i>18,808,589</i>	<i>99%</i>	<i>99%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>11,331,997</i>	<i>11,291,826</i>	<i>11,244,176</i>	<i>100%</i>	<i>99%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>1,526,869</i>	<i>2,903,801</i>	<i>2,901,438</i>	<i>190%</i>	<i>190%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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

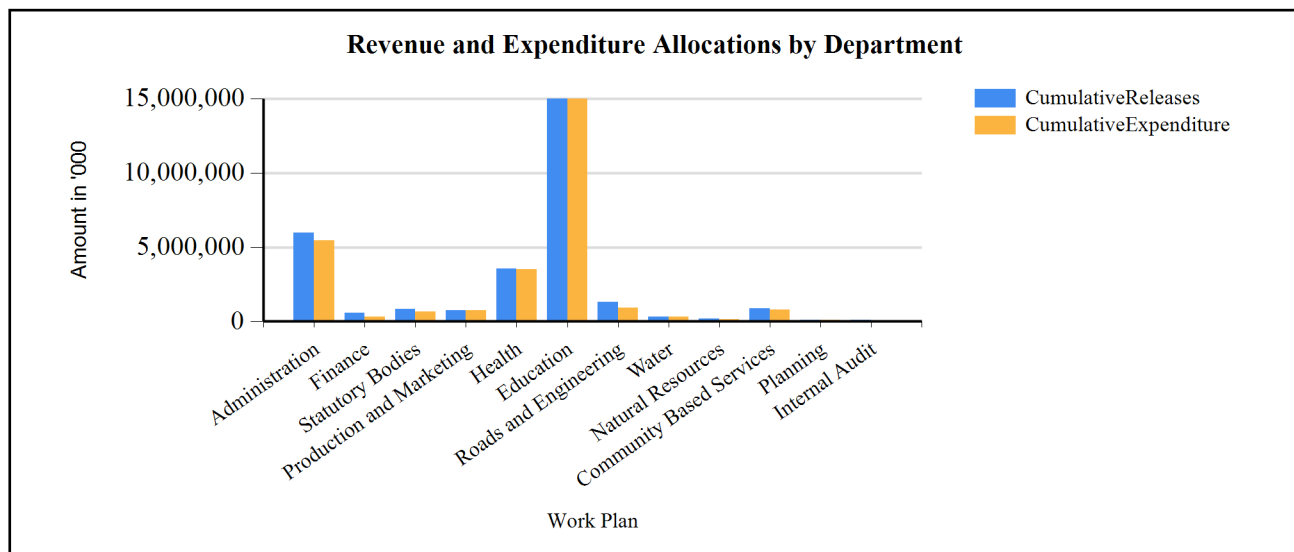
By the end of Fourth Quarter, the District received cumulative release of UGX.33,047,945,000 which was 104% of the approved annual budget of UGX.31,908,510,000.

The locally raised revenue performed at 109%. his high performance was as a result of some revenues that like sale of tree and land leases by sub-counties and sale of lock ups. Secondly, the low collections in some instances is due to laxity of Senior Assistant Secretaries in collection of Hotel Tax and park fees and lack of valuation of assets to be disposed off. There was also compensation of UGX. 224,068,000 from UNRA.

Discretionary Government Transfers performed at 98% as expected and the Conditional Government Transfers performed at 97% and Other Government performed at 262% due to transfer which was as a result of the UWA funds that was released 99% of the expected release and Global Partnership for Education(GPE) under Ministry of Education which was made as supplementary budget.

The overall performance during the quarter was 104% which was good. Funds were allocated to departments for spending as per the conditions and guidelines.

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	839,225	109 %
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2a. Discretionary Government Transfers	3,585,871	3,520,602	98 %
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2b. Conditional Government Transfers	26,314,424	25,444,771	97 %
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2c. Other Government Transfers	1,239,886	3,243,347	262 %

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3. Donor Funding	0	0	0 %
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Total Revenues shares	31,908,510	33,047,945	104 %
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Cumulative Performance for Locally Raised Revenues

The district collected UGX.839,225,000 against planed UGX.768,329,000 in locally raised revenue representing 109%. The high performance was a result of sale of trees and lock ups lease on land and low performance in some instances was in 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 Fourth quarter cumulatively was as follows: Discretionary Government Transfers performed at 98%, Conditional Government transfers performed at 97%, Other Government transfers at 269%. This included funds from Ministry of Education under Uganda Teacher and School Effectiveness Project (UTSEP) under Global Partnership for Education (GPE). There was also compensation from Uganda National Roads Authority .

Cumulative Performance for Donor Funding

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

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	342,237	484,669	142 %	85,559	145,384	170 %
District Production Services	241,635	277,598	115 %	60,409	101,185	168 %
District Commercial Services	13,571	13,016	96 %	3,393	4,245	125 %
Sub- Total	597,442	775,284	130 %	149,360	250,813	168 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,121,229	1,198,322	107 %	280,307	270,206	96 %
District Engineering Services	115,920	105,142	91 %	28,980	103,232	356 %
Sub- Total	1,237,149	1,303,464	105 %	309,287	373,438	121 %
Sector: Education						
Pre-Primary and Primary Education	11,648,258	12,879,567	111 %	2,912,065	2,921,851	100 %
Secondary Education	4,537,972	4,409,457	97 %	1,134,493	1,207,593	106 %
Skills Development	964,672	964,672	100 %	241,168	297,159	123 %
Education & Sports Management and Inspection	151,856	121,224	80 %	37,964	17,377	46 %
Special Needs Education	500	500	100 %	125	0	0 %
Sub- Total	17,303,258	18,375,420	106 %	4,325,815	4,443,980	103 %
Sector: Health						
Primary Healthcare	854,110	590,747	69 %	213,528	132,021	62 %
District Hospital Services	250,788	250,788	100 %	62,697	62,697	100 %
Health Management and Supervision	2,797,065	2,723,698	97 %	699,266	680,220	97 %
Sub- Total	3,901,963	3,565,233	91 %	975,491	874,938	90 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	336,068	337,903	101 %	84,017	120,737	144 %
Natural Resources Management	201,784	189,716	94 %	50,446	70,929	141 %
Sub- Total	537,852	527,619	98 %	134,463	191,665	143 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,019,468	833,917	82 %	254,867	588,746	231 %
Sub- Total	1,019,468	833,917	82 %	254,867	588,746	231 %
Sector: Public Sector Management						
District and Urban Administration	5,729,413	5,970,556	104 %	1,432,853	1,288,666	90 %
Local Statutory Bodies	813,609	839,804	103 %	203,402	382,323	188 %
Local Government Planning Services	99,145	99,934	101 %	24,786	32,926	133 %
Sub- Total	6,642,167	6,910,294	104 %	1,661,042	1,703,915	103 %
Sector: Accountability						
Financial Management and Accountability(LG)	559,849	569,716	102 %	139,962	166,971	119 %
Internal Audit Services	107,362	93,257	87 %	26,841	30,007	112 %

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	<i>Sub- Total</i>	<i>667,211</i>	<i>662,973</i>	<i>99 %</i>	<i>166,803</i>	<i>196,977</i>	<i>118 %</i>
Grand Total		31,906,510	32,954,203	103 %	7,977,127	8,624,473	108 %

Vote:550 Rukungiri District**Quarter4****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,454,143	5,516,494	101%	1,363,536	943,922	69%
District Unconditional Grant (Non-Wage)	98,518	98,518	100%	24,630	9,836	40%
District Unconditional Grant (Wage)	601,688	589,985	98%	150,422	60,005	40%
General Public Service Pension Arrears (Budgeting)	1,310,651	1,310,651	100%	327,663	0	0%
Gratuity for Local Governments	628,155	628,155	100%	157,039	157,039	100%
Locally Raised Revenues	40,194	106,433	265%	10,049	51,064	508%
Multi-Sectoral Transfers to LLGs_NonWage	336,835	339,652	101%	84,209	69,687	83%
Multi-Sectoral Transfers to LLGs_Wage	161,446	161,444	100%	40,361	40,361	100%
Other Transfers from Central Government	0	5,000	0%	0	0	0%
Pension for Local Governments	2,223,725	2,223,725	100%	555,931	555,931	100%
Salary arrears (Budgeting)	52,932	52,932	100%	13,233	0	0%
Development Revenues	277,270	453,515	164%	69,318	180,000	260%
District Discretionary Development Equalization Grant	14,697	14,697	100%	3,674	0	0%
Multi-Sectoral Transfers to LLGs_Gou	12,574	8,818	70%	3,143	0	0%
Other Transfers from Central Government	0	180,000	0%	0	180,000	0%
Transitional Development Grant	250,000	250,000	100%	62,500	0	0%
Total Revenues shares	5,731,413	5,970,009	104%	1,432,853	1,123,922	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	763,134	751,429	98%	190,783	160,211	84%
Non Wage	4,691,010	4,765,611	102%	1,172,752	844,273	72%

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Development Expenditure						
Domestic Development	277,270	453,515	164%	69,318	284,183	410%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,731,413	5,970,556	104%	1,432,853	1,288,666	90%
C: Unspent Balances						
Recurrent Balances		-546	0%			
Wage		0				
Non Wage		-546				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		-547	0%			

Summary of Workplan Revenues and Expenditure by Source

The budget for the department was UGX.5,731,413,000 and the release was UGX. 5,970,009,000 which represents 104% of the annual budget. The Fourth quarter release was UGX 1,123,922,000 which is 78%.

The expenditure for the Quarter cumulatively was UGX.5,968,556,000 against the budget which is 104%. 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.1,453,000 of which was recurrent.

Reasons for unspent balances on the bank account

The requisitions were brought after the system had been closed and funds were returned to consolidated fund account.

Highlights of physical performance by end of the quarter

- 2 National days celebrated(Labour and Heroes 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.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	551,031	557,033	101%	137,758	103,436	75%
District Unconditional Grant (Non-Wage)	102,607	102,607	100%	25,652	22,210	87%
District Unconditional Grant (Wage)	216,072	206,072	95%	54,018	30,162	56%
Locally Raised Revenues	24,715	18,256	74%	6,179	1,260	20%
Multi-Sectoral Transfers to LLGs_NonWage	143,436	161,455	113%	35,859	33,754	94%
Multi-Sectoral Transfers to LLGs_Wage	64,202	64,202	100%	16,050	16,050	100%
Other Transfers from Central Government	0	4,442	0%	0	0	0%
Development Revenues	8,817	12,685	144%	2,204	6,835	310%
Multi-Sectoral Transfers to LLGs_Gou	8,817	12,685	144%	2,204	6,835	310%
Total Revenues shares	559,848	569,719	102%	139,962	110,272	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	280,277	270,273	96%	70,069	87,788	125%
Non Wage	270,755	286,759	106%	67,689	72,347	107%
Development Expenditure						
Domestic Development	8,817	12,685	144%	2,204	6,835	310%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	559,849	569,716	102%	139,962	166,971	119%
C: Unspent Balances						
Recurrent Balances						
		2	0%			
Wage		1				
Non Wage		1				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received UGX.569,719,000 against the UGX.559,848,000 budgeted which is 102% of the annual budget cumulatively . For Third quarter UGX. 110,272,000 was received against UGX.139,962,000 projected which is 79% and this was as a result of wage allocation and funds multisectoral transfers and LLGs got supplementary budgets for Local Revenue. The received money include multi-sectoral transfers for LLGS.

The expenditure was UGX .569,716,000 against UGX. 559,849,000 released which is 102% of the Budgeted funds.The unspent balance was not there since all the money was spent.

Reasons for unspent balances on the bank account

Much of the money was spent

Highlights of physical performance by end of the quarter

1 Final Budget and workplan for FY 2018/2019 produced after Council approval . UGX. 173,415,755 local revenue collected district wide. 1 local revenue mobilization by Members of Finance Committee and Technical staff conducted. 1 procurement plan for 2018/2019 consolidated under PBS.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	811,976	826,961	102%	202,994	269,187	133%
District Unconditional Grant (Non-Wage)	318,616	318,616	100%	79,654	94,145	118%
District Unconditional Grant (Wage)	221,019	221,019	100%	55,255	92,217	167%
Locally Raised Revenues	124,567	112,526	90%	31,142	43,342	139%
Multi-Sectoral Transfers to LLGs_NonWage	147,775	171,800	116%	36,944	39,483	107%
Other Transfers from Central Government	0	3,000	0%	0	0	0%
Development Revenues	1,632	12,854	788%	408	12,854	3,150%
Multi-Sectoral Transfers to LLGs_Gou	1,632	12,854	788%	408	12,854	3150%
Total Revenues shares	813,609	839,815	103%	203,402	282,041	139%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	221,019	221,017	100%	55,255	94,736	171%
Non Wage	590,958	605,932	103%	147,739	274,734	186%
Development Expenditure						
Domestic Development	1,632	12,854	788%	408	12,854	3,150%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	813,609	839,804	103%	203,402	382,323	188%
C: Unspent Balances						
Recurrent Balances		11	0%			
Wage		1				
Non Wage		10				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		11	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received UGX. 839,815,000 cumulatively against UGX. 813,609,000 which is 103% of the annual budget for both higher and lower Local Governments. For Fourth quarter UGX. 282,041,000 was received against UGX. 203,402,000 which is 139%. This was as a result of release of funds for legal cost and Exgratia for LCi and ii. The expenditure cumulatively up to Fourth Quarter was UGX. 839,804,000 which is 103% of the Annual budgeted funds. The unspent balance is UGX.11,000 which is all recurrent.

Reasons for unspent balances on the bank account

All the funds were utilized and the unspent balance could not be spent as it was too little.

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. LC i and ii Ex Gratia and honoraria were paid and 1 Internal Audit Quarterly report for District reviewed. 1 LGPAC meetings held. 28 land applications handled. Bids for works and services evaluated.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	553,539	727,033	131%	138,385	195,827	142%
District Unconditional Grant (Wage)	120,863	110,863	92%	30,216	33,508	111%
Locally Raised Revenues	8,000	3,000	38%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	36,708	23,334	64%	9,177	4,394	48%
Other Transfers from Central Government	0	211,402	0%	0	70,467	0%
Sector Conditional Grant (Non-Wage)	45,731	45,731	100%	11,433	11,433	100%
Sector Conditional Grant (Wage)	342,237	332,702	97%	85,559	76,025	89%
Development Revenues	43,903	43,903	100%	10,976	0	0%
Sector Development Grant	43,903	43,903	100%	10,976	0	0%
Total Revenues shares	597,442	770,936	129%	149,360	195,827	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	463,100	443,565	96%	115,775	113,048	98%
Non Wage	90,440	287,825	318%	22,610	108,506	480%
Development Expenditure						
Domestic Development	43,903	43,893	100%	10,976	29,260	267%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	597,443	775,284	130%	149,360	250,813	168%
C: Unspent Balances						
Recurrent Balances		-4,358	-1%			
Wage		0				
Non Wage		-4,358				
Development Balances		10	0%			
Domestic Development		10				
Donor Development		0				
Total Unspent		-4,347	-1%			

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Summary of Workplan Revenues and Expenditure by Source

The department received UGX.770,936,000 against UGX. 597,442,000 which is 129% 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 195,827,000 which is 131%. This was as a result of Agriculture Extension facilitation funds released during the quarter of which the supplementary was done.

The expenditure at quarter three was UGX. 770,284,000 against the Annual budget which is 129% cumulatively. This leaves unspent balance of UGX. 653,000 for both recurrent and domestic development taken to Consolidated Fund

Reasons for unspent balances on the bank account

The funds were utilized as expected and the unspent could not be spent any meaningful activity.

Highlights of physical performance by end of the quarter

Vaccinated 4234H/C against LSD, inspected 637H/C, 781 goats, 562 sheep, 74 pigs for human consumption, permitted 254H/C, 44 goats, 31 sheep to move

5 ponds constructed and stocked with 1970 cat fish & 1000 Nile tilapia

54 beekeepers trained in quality assurance of bee products

34 farmers trained in pest and disease control, 12 coffee nurseries inspected

Held diary and coffee platforms at the district headquarters

5 coffee factories, 5 supermarkets & 12 wholesalers inspected

12 cooperatives supervised

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<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	3,538,237	92%	965,439	871,351	90%
District Unconditional Grant (Wage)	166,486	166,486	100%	41,622	93,599	225%
Locally Raised Revenues	4,000	2,000	50%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,230	16,563	91%	4,558	2,500	55%
Multi-Sectoral Transfers to LLGs_Wage	28,936	21,702	75%	7,234	0	0%
Other Transfers from Central Government	450,000	208,827	46%	112,500	48,171	43%
Sector Conditional Grant (Non-Wage)	629,525	629,525	100%	157,381	157,381	100%
Sector Conditional Grant (Wage)	2,564,578	2,493,133	97%	641,145	569,699	89%
Development Revenues	40,208	27,194	68%	10,052	0	0%
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,208	2,194	14%	3,802	0	0%
Total Revenues shares	3,901,963	3,565,431	91%	975,491	871,351	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,760,000	2,681,321	97%	690,000	663,299	96%
Non Wage	1,101,755	856,718	78%	275,439	209,204	76%
Development Expenditure						
Domestic Development	40,208	27,194	68%	10,052	2,435	24%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,901,963	3,565,233	91%	975,491	874,938	90%
C: Unspent Balances						
Recurrent Balances		198	0%			
Wage		0				
Non Wage		198				

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Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	198	0%	

Summary of Workplan Revenues and Expenditure by Source

The department budget was UGX.3,901,963,000 and realized was UGX,3,565,431,000. which represents 91% of the total annual budget.

During the Fourth quarter UGX. 871,351,000,000 was realized against UGX.975,491,000 which is 89%. this was as a result of multisectoral transfers which allocated more funds than anticipated.

The department has spent UGX.3,563,249,000 cumulatively which is 91% of the annual budget. The department spent UGX. 872,954,000 during the quarter against UGX.. 975,491,000 representing 89% of the projected budget. The unspent balance is UGX. 2,182,00,000 taken to consolidated Fund comprised .

Reasons for unspent balances on the bank account

The funds could not be spent due to IFMS error in the processing. The spending stopped before the payment could be completed.

Highlights of physical performance by end of the quarter

Under NGO hospitals, Inpatients 4182, Deliveries 803, Outpatients seen are 10348. NGO basic health care, Inpatients 1746, Outpatients 14174, Deliveries 402 and DPT3 723. Basic health care services Gov't, Inpatients 1796, Outpatients 95401, Deliveries 1252 and DPT3 2075.

Vote:550 Rukungiri District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	16,817,309	16,728,125	99%	4,204,327	4,340,880	103%
District Unconditional Grant (Wage)	94,550	94,550	100%	23,637	22,002	93%
Locally Raised Revenues	6,000	9,000	150%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,920	7,382	62%	2,980	768	26%
Other Transfers from Central Government	16,155	23,298	144%	4,039	0	0%
Sector Conditional Grant (Non-Wage)	2,888,743	2,888,743	100%	722,186	962,914	133%
Sector Conditional Grant (Wage)	13,799,941	13,705,152	99%	3,449,985	3,355,196	97%
Development Revenues	485,949	1,650,002	340%	121,487	0	0%
Multi-Sectoral Transfers to LLGs_Gou	22,260	3,819	17%	5,565	0	0%
Other Transfers from Central Government	0	1,182,494	0%	0	0	0%
Sector Development Grant	263,689	263,689	100%	65,922	0	0%
Transitional Development Grant	200,000	200,000	100%	50,000	0	0%
Total Revenues shares	17,303,258	18,378,126	106%	4,325,815	4,340,880	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,894,490	13,799,700	99%	3,473,622	3,378,653	97%
Non Wage	2,922,819	2,925,719	100%	730,705	963,993	132%
Development Expenditure						
Domestic Development	485,949	1,650,001	340%	121,487	101,334	83%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	17,303,258	18,375,420	106%	4,325,815	4,443,980	103%
C: Unspent Balances						
Recurrent Balances		2,706	0%			
Wage		1				
Non Wage		2,705				

Vote:550 Rukungiri District**Quarter4**

<i>Development Balances</i>	1	0%	
Domestic Development	1		
Donor Development	0		
Total Unspent	2,707	0%	

Summary of Workplan Revenues and Expenditure by Source

The department budget was UGX.17,303,258,000 and the release was UGX. 18,378,126,000 which represents 106% of the total annual budget cumulatively. During the Fourth quarter UGX. 4,340,880,000 was released against UGX. 4,325,815,000 representing 100% of the projected for the quarter. The over performance was a result of release for World Bank Schools. The department spent UGX.18,375,420,000 during the quarter Four cumulatively which represents 106% of the budgeted funds. The department received funds for World Bank schools construction which made the expenditure for the quarter high and even the balance brought forward from the previous quarter. Unspent of UGX.2,707,000 was taken to consolidated Fund account.

Reasons for unspent balances on the bank account

Funds were spent as planned and unspent was taken back to Consolidated Fund Account. requisitions were made and IFMS had issues in payments due to system error.

Highlights of physical performance by end of the quarter

100 Twin Desks were procured and distributed and 10 five stance latrines completed and Kasheshe Primary school phase completed,

1 inspection report was produced for 102 schools.162 primary ,8 USE schools and 3 Tertiary Institutions were paid their capitation grant.

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

Vote:550 Rukungiri District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	852,217	886,229	104%	213,054	246,579	116%
District Unconditional Grant (Wage)	79,355	74,355	94%	19,839	18,182	92%
Locally Raised Revenues	16,000	5,158	32%	4,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	21,100	15,406	73%	5,275	500	9%
Multi-Sectoral Transfers to LLGs_Wage	41,879	41,879	100%	10,470	10,470	100%
Other Transfers from Central Government	0	749,431	0%	0	217,428	0%
Sector Conditional Grant (Non-Wage)	693,884	0	0%	173,471	0	0%
Development Revenues	384,932	417,237	108%	96,233	0	0%
District Discretionary Development Equalization Grant	99,920	99,920	100%	24,980	0	0%
Multi-Sectoral Transfers to LLGs_Gou	285,011	317,317	111%	71,253	0	0%
Total Revenues shares	1,237,149	1,303,466	105%	309,287	246,579	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,233	116,232	96%	30,308	31,546	104%
Non Wage	730,984	769,995	105%	182,746	241,972	132%
Development Expenditure						
Domestic Development	384,932	417,237	108%	96,233	99,920	104%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,237,149	1,303,464	105%	309,287	373,438	121%
C: Unspent Balances						
Recurrent Balances		2	0%			
Wage		1				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				

Vote:550 Rukungiri District**Quarter4**

Donor Development	0		
Total Unspent	2	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received UGX.1,303,466,000 against the budget of UGX.1,237,149,000 which is 105% of the annual budget. The Quarter out turn was UGX. 246,579,000 against UGX.309,287,000 which is 80% which includes the multi- sectoral transfers that performed high due to money released all in the quarter. The revenues performed high due to supplementary given for emergency roads. The expenditure up to Fourth Quarter was UGX.1,303,464,000 cumulatively of the budgeted which is 105% . all the funds were utilized as planned.

Reasons for unspent balances on the bank account

The funds were utilised as expected.

Highlights of physical performance by end of the quarter

60 Field Supervision visits done, 1 District Roads Committee Held, Routine Manual maintenance of 20.5Km District Feeder Roads under 5 Road Gangs, Mechanized Maintenance of 37.8Km Roads using Force Account, Installation of Culverts Crossing along roads of Kanyankyende-Njororo, Kagana-Nyakisoroza, Bikongozo-Kirimbe, Kisiizi-Kamaga Road, Rwenshaka-Bwanda Road; HIV/AIDS sensitization done, Env Protection done by planting trees, Urban Roads Buyanja TC Kibunda 1.5Km, Katojo 1.3Km, Kebisoni TC -Kabagahe 1.2Km, Kiborogota 2.3Km; Bikurungu TC Jade 2Km, Nyamitooma 2.1Km, Nyamihuku 2.16Km, Rwerere TC Kahiihi 2.6Km, Kabare 1.5Km, Bigaga 2.5Km

Vote:550 Rukungiri District

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	59,259	61,204	103%	14,815	8,913	60%
District Unconditional Grant (Wage)	23,607	25,552	108%	5,902	0	0%
Sector Conditional Grant (Non-Wage)	35,652	35,652	100%	8,913	8,913	100%
Development Revenues	276,809	276,809	100%	69,202	0	0%
Sector Development Grant	256,172	256,172	100%	64,043	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
Total Revenues shares	336,069	338,013	101%	84,017	8,913	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,607	25,541	108%	5,902	7,676	130%
Non Wage	35,652	35,652	100%	8,913	12,752	143%
Development Expenditure						
Domestic Development	276,809	276,710	100%	69,202	100,309	145%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	336,068	337,903	101%	84,017	120,737	144%
C: Unspent Balances						
Recurrent Balances		11	0%			
Wage		11				
Non Wage		0				
Development Balances		100	0%			
Domestic Development		100				
Donor Development		0				
Total Unspent		110	0%			

Vote:550 Rukungiri District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The district water office planned to received UGX.338,013,000 against the budget of UGX.336,069,000 for the financial year 2017/18 cumulatively. During the second quarter UGX.8,913,000 was released against UGX.84,017,000 which is 11%. Up to Fourth quarter UGX.337,903,000 was spent cumulatively against the Annual budgeted UGX336,068,000 which is 101% 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 three which was spent in quarter four.

The unspent money is UGX.110,000 which taken back to Finance.

Reasons for unspent balances on the bank account

All funds were spent as planned on activities and the balance could not be spent on any activity and the funds were little.

Highlights of physical performance by end of the quarter

Construction of Bugarama piped water supply system Phase IV, Boreholes rehabilitation, protection of two springs completed and serving the community.

Vote:550 Rukungiri District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	200,784	187,678	93%	50,196	54,306	108%
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,250	100%
District Unconditional Grant (Wage)	139,947	129,947	93%	34,987	42,685	122%
Locally Raised Revenues	7,600	8,000	105%	1,900	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,657	6,574	45%	3,664	1,977	54%
Multi-Sectoral Transfers to LLGs_Wage	26,612	26,612	100%	6,653	6,653	100%
Other Transfers from Central Government	0	4,578	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	6,967	6,967	100%	1,742	1,742	100%
Development Revenues	1,000	1,000	100%	250	0	0%
District Discretionary Development Equalization Grant	1,000	1,000	100%	250	0	0%
Total Revenues shares	201,784	188,678	94%	50,446	54,306	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	166,559	156,558	94%	41,640	55,515	133%
Non Wage	34,225	32,158	94%	8,556	15,064	176%
Development Expenditure						
Domestic Development	1,000	1,000	100%	250	350	140%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	201,784	189,716	94%	50,446	70,929	141%
C: Unspent Balances						
Recurrent Balances		-1,038	-1%			
Wage		1				
Non Wage		-1,039				
Development Balances		0	0%			
Domestic Development		0				

Vote:550 Rukungiri District**Quarter4**

Donor Development	0		
Total Unspent	-1,038	-1%	

Summary of Workplan Revenues and Expenditure by Source

The department received UGX.188,678,000 against UGX.210,784,000 which is 94% of the annual budget. The quarterly receipt was UGX.54,306,000 against UGX.50,446,000 which is 108% . The performance was wage which was release to pay staff within the budget.

The expenditure for the quarter stands at UGX.187,716,000 which is 93% of the Annual Budget cumulatively. The expenditure for the department for the fourth Quarter was UGX.68,929,000 against the projected budget of UGX.50,446,000 which is 137%. 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.962,000 which was taken

Reasons for unspent balances on the bank account

Funds were spent as released and the unspent could not be spent due to IFMS error in the processing of payment and had be returned to Consolidated Fund Bank Account.

Highlights of physical performance by end of the quarter

27 Ha of trees established districtwide, 457 people(men and women) participated in tree planting days in 9 sub counties, 178 (men and women) trained in forestry management, 15 farmers supported in forest based income generating activities in 9 sub counties, 53 monitoring and compliance surveys undertaken districtwide, 4 water shed management committees formulated in 2 sub counties, 9 wetland inspections done in 9 subcounties, 13 monitoring and compliance surveys undertaken in the sub counties of Bugangari, Nyarushanje and Buyanja, 4 monitoring and survey report produced for 9 sub counties, 6 new market plans drawn, 8 towns monitored and inspected for compliance with physical planning regulations, 4 quarterly report s done, 4 land board meetings held, surveyed 4 pieces of local government land at district headquarters and 2 land titles acquired.

Vote:550 Rukungiri District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,019,468	881,517	86%	254,867	554,174	217%
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	3,000	240%
District Unconditional Grant (Wage)	217,107	207,107	95%	54,277	33,845	62%
Locally Raised Revenues	16,827	4,500	27%	4,207	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,355	11,667	64%	4,589	2,200	48%
Multi-Sectoral Transfers to LLGs_Wage	22,647	22,647	100%	5,662	5,662	100%
Other Transfers from Central Government	682,231	573,294	84%	170,558	495,143	290%
Sector Conditional Grant (Non-Wage)	57,302	57,302	100%	14,326	14,326	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,019,468	881,517	86%	254,867	554,174	217%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	239,754	229,753	96%	59,939	78,928	132%
Non Wage	779,714	604,164	77%	194,929	509,818	262%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,019,468	833,917	82%	254,867	588,746	231%
C: Unspent Balances						
Recurrent Balances						
Wage		1				
Non Wage		47,599				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:550 Rukungiri District**Quarter4**

Total Unspent	47,600	5%	
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Summary of Workplan Revenues and Expenditure by Source

The department received UGX 881,517,000 cumulatively against the Annual Budget of UGX1,019,468,000 which is 86% of the annual budget . During the quarter UGX.554,174,000 was received against UGX254,867,000 which was 217%. This was because the UWEP and YLP funds were received in this quarter.

Expenditure as at close of quarter was UGX.833,917,000 against UGX.1,019,468,000 which is 82% of projected Annual expenditure.This The Quarter performance of 231% was as a result of release of YLP and UWEP that was spent in the Quarter Four.

Reasons for unspent balances on the bank account

The unspent balances arose as a result of delays within the IFMS processes and was taken to consolidated fund account.

Highlights of physical performance by end of the quarter

11700 Adult learners completed their course

51 social welfare cases were handled at the District

The District Women Council,Disability, Elderly and Youth Council held one meeting each.

3 PWDs groups received grants for starting IGAs

7 Youth groups supported under the YLP to start their businesses.

8 YLP formed and submitted to MoGLSD for support.

20 YLP monitored by the District.

6 CSOs were mo

Vote:550 Rukungiri District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	92,797	94,554	102%	23,199	12,558	54%
District Unconditional Grant (Non-Wage)	34,077	34,077	100%	8,519	9,077	107%
District Unconditional Grant (Wage)	44,477	44,477	100%	11,119	1,481	13%
Locally Raised Revenues	14,243	7,000	49%	3,561	2,000	56%
Other Transfers from Central Government	0	9,000	0%	0	0	0%
Development Revenues	6,348	8,601	135%	1,587	0	0%
District Discretionary Development Equalization Grant	6,348	6,348	100%	1,587	0	0%
Locally Raised Revenues	0	2,253	0%	0	0	0%
Total Revenues shares	99,145	103,155	104%	24,786	12,558	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,477	44,477	100%	11,119	12,164	109%
Non Wage	48,320	49,109	102%	12,080	16,504	137%
Development Expenditure						
Domestic Development	6,348	6,348	100%	1,587	4,258	268%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	99,145	99,934	101%	24,786	32,926	133%
C: Unspent Balances						
Recurrent Balances		968	1%			
Wage		0				
Non Wage		968				
Development Balances		2,253	26%			
Domestic Development		2,253				
Donor Development		0				
Total Unspent		3,221	3%			

Vote:550 Rukungiri District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received UGX.103,155,000 against UGX.99,145,000 which is 104% of the Annual budget cumulatively. This was as a result of additional made for joint monitoring and budget conference activities. The high performance was due to unconditional grant released in Quarter Four for joint monitoring. During the Quarter UGX.12,558,000 was received against UGX.24,786,000 which is 51%.

The department spent UGX.99,934,000 against UGX. 99,145,000 which 101% of the annual budgeted funds cumulatively. During the quarter UGX. 32,926,000 was spent against UGX.24,786,000 .which is 133% due to balances of the previous quarter and funds of the quarter.

Reasons for unspent balances on the bank account

The funds were requisitioned and were held up in the system due to IFMS error and spending could not be done.

Highlights of physical performance by end of the quarter

Prepared the adjusted workplans preparation process 2018/19 .

Held 3 District Technical Planning Meeting (DTPC), Submitting Quarterly Accountability Reports to relevant offices, Paid 3 months salaries for planning unit staff on payroll , coordinated planning unit activities in the district,

Vote:550 Rukungiri District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	107,362	95,368	89%	26,841	24,144	90%
District Unconditional Grant (Non-Wage)	17,915	17,915	100%	4,479	5,915	132%
District Unconditional Grant (Wage)	40,424	40,424	100%	10,106	8,956	89%
Locally Raised Revenues	8,000	5,500	69%	2,000	2,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	9,450	3,230	34%	2,363	2,657	112%
Multi-Sectoral Transfers to LLGs_Wage	31,574	28,299	90%	7,893	4,617	58%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	107,362	95,368	89%	26,841	24,144	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	71,997	68,722	95%	17,999	15,771	88%
Non Wage	35,365	24,534	69%	8,841	14,236	161%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	107,362	93,257	87%	26,841	30,007	112%
C: Unspent Balances						
Recurrent Balances						
		2,111	2%			
Wage		1				
Non Wage		2,111				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,111	2%			

Vote:550 Rukungiri District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The total budget was UGX 107,362,000 and released is UGX. 95,368,000 which is 89% of the annual budget. During the Fourth quarter UGX.24,144,000 was released against 26,841,000 planned which is 90% .

The department spent UGX. 93,257,000 cumulatively representing 87% of the released funds. The unspent balance of UGX.2,111,000 was taken to Consolidated Fund account.

Reasons for unspent balances on the bank account

Release were spent as expected. and unspent was because the requisitions were approved late and IFMS had been closed for spending

Highlights of physical performance by end of the quarter

Internal department audits carried out; , 8 H/C IIs, 1 H/C IIIs, 1H/C IV, 1NGO H/Cs, 47 PS, 5 Sec Schools,9 Sub Counties, 1 rural water project,

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

Vote:550 Rukungiri District**Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
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

Quarter4

Vote:550 Rukungiri District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 and reliable 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: Some staff and pensioners lack National Identification Cards which may make you pay non-existent pensioners. Those with wrong names that needed replacement have taken long. Limited funds to pay gratuity and pension arrears for the completed files.					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds were availed for implementation during the third quarter enabling the department to complete the activities in time.					
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: The funds were availed to the department for publicity of the releases and reports prepared during the supervision and monitoring					
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: All the funds were released as expected. Displaying the payroll by cost centre is still a challenge as the payroll is not arranged by cost centre and Medium Term Expenditure Framework (MTEF). The data to display of payroll cannot be accommodated by a single notice board.					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:550 Rukungiri District**Quarter4****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds were availed for the activities.					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds were availed as expected for implementation of activities.					
<i>Total For Administration : Wage Rect:</i>	<i>601,688</i>	<i>569,805</i>	<i>95 %</i>		<i>119,850</i>
<i>Non-Wage Reccurent:</i>	<i>4,352,174</i>	<i>4,424,669</i>	<i>102 %</i>		<i>785,492</i>
<i>GoU Dev:</i>	<i>264,697</i>	<i>441,682</i>	<i>167 %</i>		<i>284,183</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>5,218,559</i>	<i>5,436,156</i>	<i>104.2 %</i>		<i>1,189,525</i>

Vote:550 Rukungiri District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of sound means of transport as the available vehicle is very old and expensive to maintain.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of sound vehicle for revenue monitoring for spot checks . animal diseases affected the potential market revenue in sub-counties with ruminants.					
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 adjusted IPFs to start on the final Budget and Annual workplan 2018/19 affected its submission even of Final Performance Contract and procurement plan.					
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: Funds were availed to pay Government Taxes.					
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

Quarter4

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	206,071	95 %		71,738
<i>Non-Wage Reccurent:</i>	127,318	125,303	98 %		38,593
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	343,394	331,374	96.5 %		110,331

Vote:550 Rukungiri District**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of sound means of transport to run Council business. The funds were released as expected for Council running.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late submission of statement of requirements and BOQs by Water Sector and low turn up of the bidders affected procurement process.					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of sound means of transport as the vehicle is very old and expensive to maintain using the available resources which affects follow up of recruited staff and their performance.					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Senior Lands Officer have done enough to support the District and sub-counties have more District land registered by preparing Land applications and submitting them to District Land Board for Approval.					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The conditional grant for PAC is very low to enable it executes its mandate. The Committee is constrained in conducting its business due to funding which is not adequate.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were availed in time the Council to facilitate activities and payment of Ex-gratia for Councillors and LLG political leaders was done as per the law.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter4

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Funds were availed in time to facilitate Council activities. The Council would sit and would be paid when money is available.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>221,019</i>	<i>221,017</i>	<i>100 %</i>	<i>94,736</i>
<i>Non-Wage Reccurent:</i>	<i>443,183</i>	<i>434,132</i>	<i>98 %</i>	<i>235,251</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>655,150</i>	<i>98.6 %</i>	<i>329,986</i>

Vote:550 Rukungiri District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: Transport means are inadequate Heavy rains made feeder roads impassable & washed away some fields					
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: Inadequate motorcycles for field work Fake agrochemicals on market and lack of kits to detect the right ones					
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: No means of transport for production department					
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: Lack of kits to help detect fake agrochemicals No means of transport					
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: The sector is underfunded No means of transport					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Application of agrochemicals at wrong times thus causing death of many bees
Insufficient funds to the sector
Transport means still a challenge

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 resistance to acaricides
Insufficient funds to support farm activities

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: Insufficient funds to carry out sector activities
No means of transport

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: transport means still a problem because the department shares one vehicle

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: Lack of transport means to reach the markets

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 default rate

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: In adequate funds

Output : 018306 Industrial Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No means of transport				
<i>Total For Production and Marketing : Wage Rect:</i>	463,100	443,565	96 %		113,048
<i>Non-Wage Reccurent:</i>	53,731	264,901	493 %		104,522
<i>GoU Dev:</i>	43,903	43,893	100 %		29,260
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	560,734	752,359	134.2 %		246,829

Vote:550 Rukungiri District**Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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:					
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:					
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:					
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:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					

Vote:550 Rukungiri District**Quarter4**

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>	<i>2,731,065</i>	<i>2,659,619</i>	<i>97 %</i>	<i>663,299</i>
<i>Non-Wage Reccurent:</i>	<i>1,083,525</i>	<i>842,221</i>	<i>78 %</i>	<i>208,771</i>
<i>GoU Dev:</i>	<i>25,000</i>	<i>25,000</i>	<i>100 %</i>	<i>2,435</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,839,590</i>	<i>3,526,840</i>	<i>91.9 %</i>	<i>874,505</i>

Vote:550 Rukungiri District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Distribution of Primary Instruction Materials					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Failure of Medical Board to examine public officers who apply to retire on medical grounds in time has remained a challenge and has disabled these officers access their retirement benefits in time and be replaced to avoid vacuum.					
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: Funds were availed as expected and in time					
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: Funds were released as expected					
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: Funds were availed in time and supplies done and learning environment improved.					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter4

Error: Subreport could not be shown.

Reasons for over/under performance:

Shortage of Staff houses. Failure of Medical Board to examine public officers who apply to retire on medical grounds in time has remained a challenge and has disabled these officers access their retirement benefits in time and be replaced to avoid vacuum.

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:

Inadequate staff which has constrained leading to hiring private tutors and instructors the staff ceiling is at 45%.

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 sound means of transport as the two departmental vehicles are very old and expensive to maintain. The available sound vehicle is being used by the Chief Administrative Offices as his broke-down.

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Lack of sound means of transport as the two departmental vehicles under inspection and are very old and expensive to maintain.

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Sports activities were supported by schools

Programme : 0785 Special Needs Education

Higher LG Services

Output : 078501 Special Needs Education Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>13,894,490</i>	<i>13,799,700</i>	<i>99 %</i>	<i>3,378,653</i>
<i>Non-Wage Reccurent:</i>	<i>2,910,899</i>	<i>2,919,605</i>	<i>100 %</i>	<i>963,993</i>
<i>GoU Dev:</i>	<i>463,689</i>	<i>1,646,182</i>	<i>355 %</i>	<i>101,334</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>17,269,078</i>	<i>18,365,487</i>	<i>106.3 %</i>	<i>4,443,980</i>

Vote:550 Rukungiri District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: Lack of supervision vehicle. Heavy rains experienced in the month of March and April affected the performance of road gangs.					
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: The funds were released in time					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Heavy rains affect most of roads.					
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 Destructed some roads, road encroachment to reserve by citizens.					
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: This sector has small allocation and most buildings require renovations, the district compound across all departments has large area compared to budget.					
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.					

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Reasons for over/under performance:	More funds required for completion of the Building.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>79,355</i>	<i>74,354</i>	<i>94 %</i>	<i>21,076</i>
<i>Non-Wage Reccurent:</i>	<i>709,884</i>	<i>754,588</i>	<i>106 %</i>	<i>241,472</i>
<i>GoU Dev:</i>	<i>99,920</i>	<i>99,920</i>	<i>100 %</i>	<i>99,920</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>889,159</i>	<i>928,862</i>	<i>104.5 %</i>	<i>362,468</i>

Vote:550 Rukungiri District

Quarter4

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:					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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: All Planned activities implemented .					
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:					
Output : 098181 Spring protection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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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: Two more boreholes were rehabilitated because we saved money in quoted prices by the bidder.

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:

<i>Total For Water : Wage Rect:</i>	<i>23,607</i>	<i>25,541</i>	<i>108 %</i>	<i>7,676</i>
<i>Non-Wage Reccurent:</i>	<i>35,652</i>	<i>35,652</i>	<i>100 %</i>	<i>12,752</i>
<i>GoU Dev:</i>	<i>276,809</i>	<i>276,710</i>	<i>100 %</i>	<i>100,309</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>337,903</i>	<i>100.5 %</i>	<i>120,737</i>

Vote:550 Rukungiri District**Quarter4****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:					
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: Funding gap in the sector is a major reason for under performance.					
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: Lack of funding greatly contributed to under performance. Inability of communities to attend trainings in large numbers.					
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: illegal timber dealers have continued to be a challenge					
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 challenge, lack of transport means					
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:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					

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Reasons for over/under performance:		Late releases of funds		
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		under funding and also failure to receive funds in the quarter.		
<i>Total For Natural Resources : Wage Rect:</i>	<i>139,947</i>	<i>129,947</i>	<i>93 %</i>	<i>48,862</i>
<i>Non-Wage Reccurent:</i>	<i>19,567</i>	<i>25,584</i>	<i>131 %</i>	<i>13,087</i>
<i>GoU Dev:</i>	<i>1,000</i>	<i>1,000</i>	<i>100 %</i>	<i>350</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>156,530</i>	<i>97.5 %</i>	<i>62,299</i>

Vote:550 Rukungiri District**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:					
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:					
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: Achieved as planned					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Two newly created sub counties were not budgeted					
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: 647 leaners were tested in second qtr					
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: Planned outputs not captured by the Time of Budgeting by error					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		No new groups were formed since they were pending groups awaiting funding in MOGLSD			
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Achieved as planned.			
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:		More groups were funded due to more requests			
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:					
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:		Increased awareness on inspection of work places			
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:		increased sensitization to use Labour Office			
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:		All pending groups were funded under UWEP			
<i>Total For Community Based Services : Wage Rect:</i>		<i>217,107</i>	<i>207,106</i>	<i>95 %</i>	<i>73,266</i>
<i>Non-Wage Reccurent:</i>		<i>761,359</i>	<i>593,697</i>	<i>78 %</i>	<i>508,818</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>800,803</i>	<i>81.8 %</i>	<i>582,084</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The central government provided all the salaries for all the 4 planning unit staff					
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: planning unit office is inadequately funded. some quarterly Review meetings were not held as planned because of funds					
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: The department lacked some statistical data most especially population data up to village level which affects planning					
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: Inadequate funding of planning unit office					
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: System Delay and shutdown lack of internet since the system depends on the availability of internet					
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.					

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	System delay adequate means of transport since the departmental vehicle is too old and therefore expensive to maintain				
<i>Total For Planning : Wage Rect:</i>	44,477	44,477	100 %		12,164
<i>Non-Wage Reccurent:</i>	48,320	49,109	102 %		16,504
<i>GoU Dev:</i>	6,348	6,348	100 %		4,258
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	99,145	99,934	100.8 %		32,926

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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: The department is under funded for key activities that enable effective Audit management .					
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: The department has very old vehicle which is expensive to maintain.					
<i>Total For Internal Audit : Wage Rect:</i>	40,424	40,423	100 %		11,154
<i>Non-Wage Reccurent:</i>	25,915	23,272	90 %		13,236
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	66,339	63,695	96.0 %		24,390

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Butogota Town Council				151,520	116,922
Sector : Education				151,520	116,922
<i>Programme : Pre-Primary and Primary Education</i>				151,520	116,922
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				151,520	116,922
Item : 263366 Sector Conditional Grant (Wage)					
Nyaburondo Primary School	Northern Ward Bunyinya	Sector Conditional Grant (Wage)		69,627	52,374
Kasoroza Primary School	Northern Ward Kasoroza	Sector Conditional Grant (Wage)		75,190	56,949
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kayonza Primary School	Northern Ward Bunyinya	Sector Conditional Grant (Non-Wage)		3,861	4,118
Butogota Primary school	Northern Ward Butogota	Sector Conditional Grant (Non-Wage)		2,843	3,481
LCIII : KEBISONI				1,499,920	1,871,901
Sector : Agriculture				0	11,800
<i>Programme : Agricultural Extension Services</i>				0	11,800
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				0	11,800
Item : 263104 Transfers to other govt. units (Current)					
KEBISONI	KARUHEMBE	Other Transfers from Central Government		0	11,800
Sector : Works and Transport				0	74,738
<i>Programme : District, Urban and Community Access Roads</i>				0	74,738
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				0	6,426
Item : 263104 Transfers to other govt. units (Current)					
Community Access Roads Maintenance	MABANGA	Other Transfers from Central Government		0	6,426
<i>Output : District Roads Maintenance (URF)</i>				0	68,313
Item : 263104 Transfers to other govt. units (Current)					
District Roads Mechanized Maintenance	KAKIINGA Kebisoni-Kabingo- Mabanga Road	Sector Conditional Grant (Non-Wage)		0	16,091

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District Road Mechanised Maintenance	KAKIINGA Kebisoni-Mabanga-Kihanga-Ikuniro	Other Transfers from Central Government	0	37,857
District Roads Manual Maintenance	KEBISONI TOWN Kebisoni-Mabanga-Kihanga-Ikuniro Road	Other Transfers from Central Government	0	14,365
District Roads Mechanized Maintenance	MABANGA Rwakanyegero-Kihanga	Other Transfers from Central Government	0	16,091
Sector : Education			1,478,994	1,765,382
Programme : Pre-Primary and Primary Education			1,223,635	1,254,535
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,223,635	1,254,535
Item : 263366 Sector Conditional Grant (Wage)				
Bikungu Primary School	NYEIBINGO Bikungu	Sector Conditional Grant (Wage)	58,687	58,647
Kahengye Primary School	KABINGO Kabashari	Sector Conditional Grant (Wage)	57,850	58,050
Kigiirio Primary School	KIIGIRO Kabuzuoba	Sector Conditional Grant (Wage)	89,868	89,600
Kyamutareiga Primary School	NYEIBINGO Kagyeyo	Sector Conditional Grant (Wage)	84,133	84,346
Kakibaya Primary School	KAKIINGA Kakibaya	Sector Conditional Grant (Wage)	57,922	58,187
Kariire Primary School	KABINGO Kariire	Sector Conditional Grant (Wage)	93,043	111,186
Rwakanyegero Primary School	GARUBUNDA Kashange	Sector Conditional Grant (Wage)	76,190	96,214
Kabingo Primary School	KABINGO Kasinga	Sector Conditional Grant (Wage)	56,205	49,371
Garubunda Primary School	GARUBUNDA Katenga	Sector Conditional Grant (Wage)	72,134	75,365
Karuhembe Primary School	KARUHEMBE Kityaza	Sector Conditional Grant (Wage)	78,961	71,001
Ndama Primary School	KIIGIRO Ndama	Sector Conditional Grant (Wage)	66,237	66,036
Rumbugu Primary School	KEBISONI TOWN Nyakabale	Sector Conditional Grant (Wage)	79,864	78,329
Rwabihurwa Primary School	NYEIBINGO Nyamubogore	Sector Conditional Grant (Wage)	65,643	66,015
Rugyendwa Primary School	MABANGA Rugyendwa	Sector Conditional Grant (Wage)	102,693	105,834
Rwabigangura Primary School	KABINGO Rwabigangura	Sector Conditional Grant (Wage)	59,966	59,964
Mabanga Primary School	MABANGA Rwemiyaga	Sector Conditional Grant (Wage)	65,138	65,785
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bikungu Primary School	NYEIBINGO Bikungu	Sector Conditional Grant (Non-Wage)	3,385	3,576
Kahengye Primary School	KABINGO Kabashari	Sector Conditional Grant (Non-Wage)	2,538	2,891
Kigiiri Primary School	KIIGIRO Kabuzooba	Sector Conditional Grant (Non-Wage)	5,413	5,253
Kyamutareiga Primary School	NYEIBINGO Kagyeyo	Sector Conditional Grant (Non-Wage)	3,489	4,382
Kakibaya Primary School	KAKIINGA Kakibaya	Sector Conditional Grant (Non-Wage)	2,843	2,699
Kariire Primary School	KABINGO Karire	Sector Conditional Grant (Non-Wage)	5,480	5,367
Rwakanyegero Primary School	GARUBUNDA Kashanje	Sector Conditional Grant (Non-Wage)	4,826	5,139
Garubunda Primary School	GARUBUNDA Katenga	Sector Conditional Grant (Non-Wage)	3,006	2,905
Kabingo Primary School	KABINGO Kitooaha	Sector Conditional Grant (Non-Wage)	2,479	2,563
Karuhembe Primary School	KARUHEMBE Kityaza	Sector Conditional Grant (Non-Wage)	4,492	4,425
Ndama Primary School	KIIGIRO Ndama	Sector Conditional Grant (Non-Wage)	2,992	3,034
Rumbugu Primary School	KAKIINGA Nyakabale	Sector Conditional Grant (Non-Wage)	4,202	4,168
Rwabihurwa Primary School	NYEIBINGO Nyamubogore	Sector Conditional Grant (Non-Wage)	2,650	2,948
Rugyendwa Primary School	MABANGA Rugyendwa	Sector Conditional Grant (Non-Wage)	5,131	4,996
Rwabigangura Primary School	KABINGO Rwabigangura	Sector Conditional Grant (Non-Wage)	2,108	2,427
Mabanga Primary School	MABANGA Rwemiyaga	Sector Conditional Grant (Non-Wage)	4,069	3,833
Programme : Secondary Education			255,358	510,847
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			255,358	510,847
Item : 263366 Sector Conditional Grant (Wage)				
St Jerome SS Ndama	KIIGIRO	Sector Conditional Grant (Wage)	0	255,333
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Anthony Mabanga SSS	MABANGA	Sector Conditional Grant (Non-Wage)	50,361	50,305
St Jerome SS Ndama	KIIGIRO	Sector Conditional Grant (Non-Wage)	204,998	205,209
Sector : Health			12,426	12,426
Programme : Primary Healthcare			12,426	12,426
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			3,195	3,195
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Mabanga HC II	MABANGA	Sector Conditional Grant (Non-Wage)	1,970	1,970
Nyakazinga HC II	MABANGA	Sector Conditional Grant (Non-Wage)	1,225	1,225
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,231	9,231
Item : 291001 Transfers to Government Institutions				
GARUBUNDA	GARUBUNDA	Sector Conditional Grant (Non-Wage)	2,735	2,735
BIKUNGU HC II	NYEIBINGO	Sector Conditional Grant (Non-Wage)	3,005	3,005
KARUHEMBE HC II	KARUHEMBE	Sector Conditional Grant (Non-Wage)	3,490	3,490
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	3,144,099
Sector : Agriculture			0	11,800
Programme : Agricultural Extension Services			0	11,800
Lower Local Services				
Output : LLG Extension Services (LLS)			0	11,800
Item : 263104 Transfers to other govt. units (Current)				
NYARUSHANJE	IBANDA	Other Transfers from Central Government	0	11,800
Sector : Works and Transport			0	57,716
Programme : District, Urban and Community Access Roads			0	57,716
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	46,185

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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	10,626
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	7,059
District Routine Road Mechanized Maintenance	IBANDA Mukinyinya-Mukishanda Road	Other Transfers from Central Government	0	28,501
District Routine Road Mechanized Maintenance	NDAGO Omukishanda-Ndago Road	Other Transfers from Central Government	0	28,501
Sector : Education			2,173,323	2,895,667
Programme : Pre-Primary and Primary Education			1,615,329	2,139,037
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,615,329	1,657,100
Item : 263366 Sector Conditional Grant (Wage)				
Kisiizi Primary School	KISIIZI Buturwa	Sector Conditional Grant (Wage)	62,279	52,817
Kihungye Primary School	BWANGA Bwanga	Sector Conditional Grant (Wage)	71,238	65,056
Ibanda Primary School	IBANDA Ibanda	Sector Conditional Grant (Wage)	34,540	34,532
Kaamira Primary School	IBANDA Ibanda	Sector Conditional Grant (Wage)	63,810	65,074
Mugyera Primary School	BUNONO Izinga I	Sector Conditional Grant (Wage)	55,663	55,601
Katobotobo Primary School	RUYONZA Kabaare	Sector Conditional Grant (Wage)	63,347	64,860
Nyabushenyi Lower Primary School	NYABUSHENYI Kabumba	Sector Conditional Grant (Wage)	65,592	66,302
Katunga Primary School	RUYONZA Katunga	Sector Conditional Grant (Wage)	64,736	64,736
Kayanga Primary School	KISIIZI Kayanga	Sector Conditional Grant (Wage)	46,484	46,665
Kiganga Primary School	NYABUSHENYI Kiganga	Sector Conditional Grant (Wage)	51,980	52,597
Kigina Primary School	BWANGA Kigina	Sector Conditional Grant (Wage)	56,209	45,238
Kibizi Primary School	IHUNGA Kishunjure	Sector Conditional Grant (Wage)	46,302	48,239
Karama Primary School	IHUNGA Kiteme	Sector Conditional Grant (Wage)	66,581	67,861
Karukaata Primary School	IHUNGA Kyanju	Sector Conditional Grant (Wage)	73,680	73,668
Nyamabale Primary School	BUNONO Kyetebokyeire	Sector Conditional Grant (Wage)	51,006	53,435

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Kyaruhotora Primary School	Burora Nyakagyera	Sector Conditional Grant (Wage)	52,373	54,265
Nyarushanje Upper Primary School	IBANDA Nyakazinga	Sector Conditional Grant (Wage)	76,465	115,590
Nyamakukuuru Primary School	Burora Nyamakukuru	Sector Conditional Grant (Wage)	81,319	74,830
Bwanga Primary School	BWANGA Nyandiri	Sector Conditional Grant (Wage)	58,367	58,203
Nyabushenyi Upper Primary School	NYABUSHENYI Omukashanda	Sector Conditional Grant (Wage)	58,313	58,773
Kabuga Primary School	IBANDA Rubiira	Sector Conditional Grant (Wage)	40,957	42,297
Nyakatunga Primary School	Burora Rwakigona	Sector Conditional Grant (Wage)	57,257	58,278
Musyana Primary School	RUYONZA Rwenshekye	Sector Conditional Grant (Wage)	58,004	58,799
Rubirizi Primary School	IBANDA Rwere	Sector Conditional Grant (Wage)	64,987	65,179
Ndago Primary School	NDAGO Torotoro	Sector Conditional Grant (Wage)	103,572	124,752
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisiizi Primary School	KISIIZI Buturwa	Sector Conditional Grant (Non-Wage)	3,021	3,976
Kihungye Primary School	BWANGA Bwanga	Sector Conditional Grant (Non-Wage)	4,291	4,147
Ibanda Primary School	IBANDA Ibanda	Sector Conditional Grant (Non-Wage)	2,108	2,064
Kaamira Primary School	IBANDA Ibanda	Sector Conditional Grant (Non-Wage)	3,534	3,762
Mugyera Primary School	BUNONO Izinga I	Sector Conditional Grant (Non-Wage)	3,868	3,776
Katobotobo Primary School	NDAGO Kabaare	Sector Conditional Grant (Non-Wage)	3,207	3,319
Nyabushenyi Lower Primary School	NYABUSHENYI Kabumba	Sector Conditional Grant (Non-Wage)	6,111	5,681
Kayanga Primary School	KISIIZI Kayanga	Sector Conditional Grant (Non-Wage)	4,083	2,848
Kiganga Primary School	NYABUSHENYI Kiganga	Sector Conditional Grant (Non-Wage)	3,021	3,198
Kigina Primary School	BWANGA Kigina	Sector Conditional Grant (Non-Wage)	2,338	2,299
Kibizi Primary School	IHUNGA Kishunjure	Sector Conditional Grant (Non-Wage)	2,524	2,684
Karama Primary School	IHUNGA Kitebe	Sector Conditional Grant (Non-Wage)	3,779	3,619
Karukaata Primary School	IHUNGA Kyanju	Sector Conditional Grant (Non-Wage)	3,155	3,205
Nyamabale Primary School	BUNONO Kyentobokyeire	Sector Conditional Grant (Non-Wage)	2,524	2,584

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Kyaruhotora Primary School	Burora Nyakagyera	Sector Conditional Grant (Non-Wage)	3,489	3,276
Nyarushanje Upper Primary School	IBANDA Nyakazinga	Sector Conditional Grant (Non-Wage)	4,551	4,554
Nyamakukuru Primary School	Burora Nyamakukuru	Sector Conditional Grant (Non-Wage)	3,898	4,118
Bwanga Primary School	BWANGA Nyandiri	Sector Conditional Grant (Non-Wage)	3,014	2,699
Nyabushenyi Upper Primary School	NYABUSHENYI Omukashanda	Sector Conditional Grant (Non-Wage)	3,281	3,619
Kabuga Primary School	IBANDA Rubiira	Sector Conditional Grant (Non-Wage)	3,110	3,041
Katunga Primary School	Burora Rwakigona	Sector Conditional Grant (Non-Wage)	4,470	3,890
Nyakatunga Primary School	Burora Rwakigona	Sector Conditional Grant (Non-Wage)	3,615	3,890
Musyana Primary School	NDAGO Rwenshekye	Sector Conditional Grant (Non-Wage)	3,987	3,747
Rubirizi Primary School	IBANDA Rwere	Sector Conditional Grant (Non-Wage)	3,556	3,441
Ndago Primary School	NDAGO Torotoro	Sector Conditional Grant (Non-Wage)	5,732	6,016
Capital Purchases				
Output : Classroom construction and rehabilitation			0	391,432
Item : 312101 Non-Residential Buildings				
Kigina Primary school	BWANGA	Other Transfers from Central Government	0	391,432
Output : Latrine construction and rehabilitation			0	90,505
Item : 312101 Non-Residential Buildings				
latrine construction at kisiizi and omurutooma	KISIIZI	Sector Development Grant	0	46,221
latrine construction at bwanga and bikongozo	BWANGA	Sector Development Grant	0	44,284
Programme : Secondary Education			557,993	756,630
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			557,993	756,630
Item : 263366 Sector Conditional Grant (Wage)				
Bwanga SSS	BWANGA	Sector Conditional Grant (Wage)	130,946	123,016
Rubirizi SSS	KISIIZI	Sector Conditional Grant (Wage)	0	114,464
Rukungiri Voc. SSS Karukaata	BUNONO	Sector Conditional Grant (Wage)	0	73,073
St.Peters Nyarushanje SSS	IBANDA	Sector Conditional Grant (Wage)	154,432	173,495

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwanga SSS	BWANGA	Sector Conditional Grant (Non-Wage)	67,463	67,448
Nyarushanje High School	RUYONZA	Sector Conditional Grant (Non-Wage)	22,616	22,584
Rubirizi SSS	KISIIZI	Sector Conditional Grant (Non-Wage)	39,943	39,964
Rukungiri Voc. SSS Karukaata	BUNONO	Sector Conditional Grant (Non-Wage)	26,726	26,688
St.Peters Nyarushanje SSS	IBANDA	Sector Conditional Grant (Non-Wage)	115,867	115,896
Sector : Health			175,209	162,419
Programme : Primary Healthcare			37,170	49,670
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,709	4,709
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Nyarushanje HC III	IBANDA	Sector Conditional Grant (Non-Wage)	4,709	4,709
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,461	32,461
Item : 291001 Transfers to Government Institutions				
BUNONO HC II	BUNONO	Sector Conditional Grant (Non-Wage)	2,939	2,939
BURORA HCII	Burora	Sector Conditional Grant (Non-Wage)	3,271	3,271
BWANGA HC II	BWANGA	Sector Conditional Grant (Non-Wage)	3,048	3,048
IBANDA HC II	IBANDA	Sector Conditional Grant (Non-Wage)	3,807	3,807
IHUNGA HCII	IHUNGA	Sector Conditional Grant (Non-Wage)	3,322	3,322
KABUGA HC II	IBANDA	Sector Conditional Grant (Non-Wage)	2,438	2,438
KISIIZI HC III	KISIIZI	Sector Conditional Grant (Non-Wage)	5,369	5,369
NYABUSHENYI HC II	NYABUSHENYI	Sector Conditional Grant (Non-Wage)	4,902	4,902
RUYONZA HCII	RUYONZA	Sector Conditional Grant (Non-Wage)	3,365	3,365
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	12,500
Item : 312101 Non-Residential Buildings				
Latrine construction at Ihunga	IHUNGA	District Discretionary Development Equalization Grant	0	12,500

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Programme : District Hospital Services			138,039	112,749
Lower Local Services				
Output : NGO Hospital Services (LLS.)			138,039	112,749
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Kisiizi Hospital	KISIIZI	Sector Conditional Grant (Non-Wage)	138,039	112,749
Sector : Water and Environment			11,000	16,497
Programme : Rural Water Supply and Sanitation			11,000	16,497
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	5,500
Item : 312104 Other Structures				
Nyarwanya Borehole	Burora	Sector Development Grant	4,500	5,500
LCIII : BUYANJA			2,132,718	2,619,458
Sector : Agriculture			0	11,800
Programme : Agricultural Extension Services			0	11,800
Lower Local Services				
Output : LLG Extension Services (LLS)			0	11,800
Item : 263104 Transfers to other govt. units (Current)				
BUYANJA	RUBANGA	Other Transfers from Central Government	0	11,800
Sector : Works and Transport			0	62,559
Programme : District, Urban and Community Access Roads			0	62,559
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	53,523
Item : 263104 Transfers to other govt. units (Current)				
Routine Road Manual maintenance	NYABITEETE	Other Transfers from Central Government	0	0

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District Roads Mechanized Maintenance	KASHESHE Buyanja- Nyakagyeme	Other Transfers from Central Government	0	25,941
District Roads Manual Maintenance	BUYANJA TOWN COUNCIL Buyanja- Nyakagyeme Road	Other Transfers from Central Government	0	13,609
District Roads Routine Manual Maintenance	NYABITEETE Rukungiri-Rubabo- Nyarushanje Road	Other Transfers from Central Government	0	13,973
Sector : Education			2,107,387	2,519,896
Programme : Pre-Primary and Primary Education			1,844,889	2,230,179
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,644,889	1,638,747
Item : 263366 Sector Conditional Grant (Wage)				
Ibumba Primary School	RUBANGA Ibumba	Sector Conditional Grant (Wage)	62,138	59,653
Kafunjo P/S	NYAKAINA Kafunjo	Sector Conditional Grant (Wage)	68,842	68,650
Kagati Primary School	NYAKAINA Kagati	Sector Conditional Grant (Wage)	74,904	74,900
Kanombe Primary School	NYABITEETE Kanombe	Sector Conditional Grant (Wage)	71,851	73,990
Katojo Primary School	BUYANJA TOWN BOARD Katojo Cell	Sector Conditional Grant (Wage)	101,634	96,144
Katungu Primary School	NYAKABUNGO Katungu	Sector Conditional Grant (Wage)	92,394	84,094
Kihumuro Primary School	KYAMAKANDA Kihumuro	Sector Conditional Grant (Wage)	69,442	80,857
Kishonga Primary School	RUBANGA Kishonga	Sector Conditional Grant (Wage)	106,269	104,017
Bugyera Kitojo Primary School	BUGYERA Kitojo	Sector Conditional Grant (Wage)	59,484	64,484
Nyakaina Primary School	BUYANJA TOWN BOARD Nyakaina	Sector Conditional Grant (Wage)	98,267	95,337
Nyakiju Primary School	BUGYERA Nyakiju	Sector Conditional Grant (Wage)	53,760	61,835
Kasheshe Primary School	KASHESHE Nyarutuntu	Sector Conditional Grant (Wage)	67,786	75,020
Rubanga Primary School	RUBANGA Rubanga	Sector Conditional Grant (Wage)	81,204	75,265
Kyamakanda Primary School	BUYANJA TOWN BOARD Rubirizi	Sector Conditional Grant (Wage)	113,577	112,204
Rugarama Primary School	BUGYERA Rugarama	Sector Conditional Grant (Wage)	59,652	59,805
Nyabiteete Primary School	NYABITEETE Rushaka	Sector Conditional Grant (Wage)	79,134	72,865

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Bishops Kasheshe Primary School	KASHESHE Rwabacere	Sector Conditional Grant (Wage)	50,554	51,378
Rwamuhima Primary School	KYAMAKANDA Rwamuhima	Sector Conditional Grant (Wage)	60,131	60,074
Rwenkureijo Primary School	NYAKAINA Rwenkureijo	Sector Conditional Grant (Wage)	79,213	77,035
Rwentuha Primary School	RWAKIRUNGUR A Rwentuha	Sector Conditional Grant (Wage)	66,501	66,568
Rwenyangi Primary School	RUBANGA Rwenyangi	Sector Conditional Grant (Wage)	64,987	61,067
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibumba Primary School	RUBANGA Ibumba	Sector Conditional Grant (Non-Wage)	3,140	2,827
Kafunjo Primary School	NYAKAINA Kafunjo	Sector Conditional Grant (Non-Wage)	2,680	2,763
Kagati Primary School	NYAKAINA Kagati	Sector Conditional Grant (Non-Wage)	3,281	3,434
Kanombe Primary School	NYABITEETE Kanombe	Sector Conditional Grant (Non-Wage)	3,185	3,084
Katungu Primary School	KASHESHE Katungu	Sector Conditional Grant (Non-Wage)	4,692	5,075
Kihumuro Primary School	KYAMAKANDA Kihumuro	Sector Conditional Grant (Non-Wage)	3,155	3,134
Kishonga Primary School	RUBANGA Kishonga	Sector Conditional Grant (Non-Wage)	4,863	4,654
Bugyera Kitojo Primary School	BUGYERA Kitojo	Sector Conditional Grant (Non-Wage)	3,838	3,669
Nyakiju Primary School	BUGYERA Nyakiju	Sector Conditional Grant (Non-Wage)	2,390	2,463
Kasheshe Primary School	KASHESHE Nyarutuntu	Sector Conditional Grant (Non-Wage)	3,185	3,341
Rubanga Primary School	RUBANGA Rubanga	Sector Conditional Grant (Non-Wage)	5,851	5,281
Rugarama Primary School	BUGYERA Rugarama	Sector Conditional Grant (Non-Wage)	3,601	3,812
Nyabiteete Primary School	NYABITEETE Rushaka	Sector Conditional Grant (Non-Wage)	3,549	3,826
Bishops Kasheshe Primary School	KASHESHE Rwabacere	Sector Conditional Grant (Non-Wage)	3,006	2,984
Rwamuhima Primary School	KYAMAKANDA Rwamuhima	Sector Conditional Grant (Non-Wage)	2,590	2,670
Rwenkureijo Primary School	NYAKAINA Rwenkureijo	Sector Conditional Grant (Non-Wage)	2,925	3,141
Rwentuha Primary School	RWAKIRUNGUR A Rwentuha	Sector Conditional Grant (Non-Wage)	2,665	2,584
Rwenyangi Primary School	RUBANGA Rwenyangi	Sector Conditional Grant (Non-Wage)	4,566	4,768
Capital Purchases				

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Output : Classroom construction and rehabilitation			200,000	591,432
Item : 312101 Non-Residential Buildings				
Rwenyangi Primary School	RUBANGA	Other Transfers from Central Government	0	391,432
Kasheshe Primary School Construction	KASHESHE	Transitional Development Grant	200,000	200,000
Programme : Secondary Education			262,498	289,718
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			262,498	289,718
Item : 263366 Sector Conditional Grant (Wage)				
Nyabitete SSS	KASHESHE	Sector Conditional Grant (Wage)	0	197,141
Nyabitete SSS	NYABITEETE	Sector Conditional Grant (Wage)	169,826	197,141
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyabitete SSS	KASHESHE	Sector Conditional Grant (Non-Wage)	65,848	65,791
St. Michael High School	NYABITEETE	Sector Conditional Grant (Non-Wage)	26,824	26,786
Sector : Health			17,831	17,831
Programme : Primary Healthcare			17,831	17,831
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,204	5,204
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Kafunjo HCII	NYAKAINA	Sector Conditional Grant (Non-Wage)	1,042	1,042
Kitojo HC II	BUGYERA	Sector Conditional Grant (Non-Wage)	1,206	1,206
Nyakabungo HC II	NYABITEETE	Sector Conditional Grant (Non-Wage)	1,681	1,681
Rwakirungura HC II	RWAKIRUNGUR A	Sector Conditional Grant (Non-Wage)	1,275	1,275
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,627	12,627
Item : 291001 Transfers to Government Institutions				
BUHANDAGAZI HCII	NYABITEETE	Sector Conditional Grant (Non-Wage)	2,767	2,767
KASHESHE HC II	NYABITEETE	Sector Conditional Grant (Non-Wage)	2,395	2,395
RUBANGA HC II	RUBANGA	Sector Conditional Grant (Non-Wage)	4,014	4,014
RWAMUHIMA HC II	KYAMAKANDA	Sector Conditional Grant (Non-Wage)	3,451	3,451

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Sector : Water and Environment			7,500	7,371
Programme : Rural Water Supply and Sanitation			7,500	7,371
Capital Purchases				
Output : Borehole drilling and rehabilitation			7,500	7,371
Item : 312104 Other Structures				
Borehole Assessment Rubabo	NYABITEETE Kaata	Sector Development Grant	7,500	7,371
LCIII : NYAKISHENYI			1,254,655	1,521,135
Sector : Agriculture			0	11,800
Programme : Agricultural Extension Services			0	11,800
Lower Local Services				
Output : LLG Extension Services (LLS)			0	11,800
Item : 263104 Transfers to other govt. units (Current)				
NYAKISHENYI	KACENCE	Other Transfers from Central Government	0	11,800
Sector : Works and Transport			0	61,181
Programme : District, Urban and Community Access Roads			0	61,181
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	8,795
Item : 263104 Transfers to other govt. units (Current)				
Community Access Roads Maintenance	MURAMA	Other Transfers from Central Government	0	8,795
Output : District Roads Maintenance (URF)			0	52,386
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	3,437
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	2,613
District Roads Mechanized Maintenance	BIKONGOZO Bikongozo-Kirimbe	Other Transfers from Central Government	0	14,846
District Roads Culvert crossings Maintenance	BIKONGOZO Kisiizi-Nyarurambi and Bikongozo- Kirimbe crossings	Other Transfers from Central Government	0	7,080

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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	3,070
Sector : Education			1,221,610	1,415,109
Programme : Pre-Primary and Primary Education			1,130,650	1,171,211
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,130,650	1,171,211
Item : 263366 Sector Conditional Grant (Wage)				
Bikongozo Primary School	BIKONGOZO Bikongozo	Sector Conditional Grant (Wage)	53,992	55,363
Rwanyundo Primary School	RWANYUNDO Bubare	Sector Conditional Grant (Wage)	83,311	92,402
Bugandaza Primary School	KAFUNJO Bugandaza	Sector Conditional Grant (Wage)	49,357	49,686
Kafunjo Primary School	KAFUNJO Kafunjo	Sector Conditional Grant (Wage)	50,558	54,333
Kirimbe Primary School	KAFUNJO Kagorogoro	Sector Conditional Grant (Wage)	45,024	45,073
Murago Primary School	MURAMA Kagorogoro	Sector Conditional Grant (Wage)	54,984	55,076
Kibale Primary School	KAHOKO Kibeho	Sector Conditional Grant (Wage)	67,300	67,255
Kigarama Primary School	NGOMA Kigarama	Sector Conditional Grant (Wage)	25,223	25,921
Mabindi Primary School	KACENCE Mabindi	Sector Conditional Grant (Wage)	45,314	45,655
Marashaniro Primary School	NYARUGANDO Marashaniro	Sector Conditional Grant (Wage)	48,528	51,081
Katonya Primary School	KATONYA Nburebane	Sector Conditional Grant (Wage)	73,356	90,536
Nyakishenyi Primary School	KACENCE Numba	Sector Conditional Grant (Wage)	83,559	81,746
Murama Primary School	MURAMA Nyamabare	Sector Conditional Grant (Wage)	52,698	53,989
Nangara Primary School	MURAMA Nyamabare	Sector Conditional Grant (Wage)	50,291	50,500
Rusheshe Primary School	KAHOKO Nyarurambi	Sector Conditional Grant (Wage)	45,313	47,148
Omurutooma Primary School	KAHOKO Omurutooma	Sector Conditional Grant (Wage)	56,776	57,477
Nyakisoroza Primary School	KACENCE Rugoma	Sector Conditional Grant (Wage)	64,863	65,276
Kisya Primary School	MURAMA Rushebeya	Sector Conditional Grant (Wage)	49,238	51,744

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Ngoma Primary School	NGOMA Rwere	Sector Conditional Grant (Wage)	57,045	57,805
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bikongozo Primary School	BIKONGOZO Bikongozo	Sector Conditional Grant (Non-Wage)	2,598	3,034
Rwanyundo Primary School	RWANYUNDO Bubare	Sector Conditional Grant (Non-Wage)	2,732	3,840
Bugandaza Primary School	KAFUNJO Bugandaza	Sector Conditional Grant (Non-Wage)	2,798	2,649
Bugarama Primary School	KATONYA Bugarama	Sector Conditional Grant (Non-Wage)	3,318	3,062
Kafunjo P/S	KAFUNJO Kafunjo	Sector Conditional Grant (Non-Wage)	3,571	3,933
Kirimbe Primary School	KAFUNJO Kagorogoro	Sector Conditional Grant (Non-Wage)	3,274	2,977
Murago Primary School	MURAMA Kagorogoro	Sector Conditional Grant (Non-Wage)	3,979	4,411
Kibale Primary School	KAHOKO Kibeho	Sector Conditional Grant (Non-Wage)	3,541	3,426
Kigarama Primary School	NGOMA Kigarama	Sector Conditional Grant (Non-Wage)	2,278	2,213
Mabindi Primary School	KACENCE Mabindi	Sector Conditional Grant (Non-Wage)	3,326	3,062
Marashaniri Primary School	NYARUGANDO Marashaniri	Sector Conditional Grant (Non-Wage)	2,791	2,784
Katonya Primary School	KATONYA Nburebane	Sector Conditional Grant (Non-Wage)	4,663	4,811
Nyakishenyi Primary School	KACENCE Numba	Sector Conditional Grant (Non-Wage)	5,502	6,095
Murama Primary School	MURAMA Nyamabare	Sector Conditional Grant (Non-Wage)	3,073	3,127
Nangara Primary School	MURAMA Nyamabare	Sector Conditional Grant (Non-Wage)	3,682	3,519
Nyarubare Primary School	NYARUGANDO Nyarubare	Sector Conditional Grant (Non-Wage)	4,551	2,385
Rusheshe Primary School	KAHOKO Nyarurambi	Sector Conditional Grant (Non-Wage)	2,969	3,362
Omurutooma Primary School	KAHOKO Omurutooma	Sector Conditional Grant (Non-Wage)	2,784	2,741
Nyakisoroza Primary School	KACENCE Rugoma	Sector Conditional Grant (Non-Wage)	4,536	4,432
Kisya Primary School	MURAMA Rushebeya	Sector Conditional Grant (Non-Wage)	3,549	3,526
Ngoma Primary School	NGOMA Rwere	Sector Conditional Grant (Non-Wage)	4,403	3,755
Programme : Secondary Education			90,960	243,898
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			90,960	243,898

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Item : 263366 Sector Conditional Grant (Wage)				
Nyakishenyi High School	KAHOKO	Sector Conditional Grant (Wage)	0	78,678
St .Mathias Nyakishenyi Voc.SSS.	KACENCE	Sector Conditional Grant (Wage)	0	74,387
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakishenyi High School	KAHOKO	Sector Conditional Grant (Non-Wage)	27,529	27,490
St .Mathias Nyakishenyi Voc.SSS.	KACENCE Iterero	Sector Conditional Grant (Non-Wage)	63,431	63,342
Sector : Health			33,045	33,045
Programme : Primary Healthcare			33,045	33,045
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,854	4,854
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Nyakishenyi HC III	KACENCE	Sector Conditional Grant (Non-Wage)	4,854	4,854
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,191	28,191
Item : 291001 Transfers to Government Institutions				
KAFUNJO HC II	KAFUNJO	Sector Conditional Grant (Non-Wage)	3,212	3,212
KATONYA HC II	KATONYA	Sector Conditional Grant (Non-Wage)	4,140	4,140
MURAMA HC II	MURAMA	Sector Conditional Grant (Non-Wage)	6,839	6,839
NGOMA HC II	NGOMA	Sector Conditional Grant (Non-Wage)	3,917	3,917
NYAKISHENYI HC III	KACENCE	Sector Conditional Grant (Non-Wage)	6,574	6,574
NYARUGANDO HC II	NYARUGANDO	Sector Conditional Grant (Non-Wage)	3,510	3,510
LCIII : Nyakagyeme			1,793,517	1,835,304
Sector : Agriculture			0	11,800
Programme : Agricultural Extension Services			0	11,800
Lower Local Services				
Output : LLG Extension Services (LLS)			0	11,800
Item : 263104 Transfers to other govt. units (Current)				
Nyakagyeme	Kigaga	Other Transfers from Central Government	0	11,800
Sector : Works and Transport			0	28,963
Programme : District, Urban and Community Access Roads			0	28,963

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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	20,915
Item : 263104 Transfers to other govt. units (Current)			
District Roads Environmental Protection	Kigaga District Feeder Roads	Other Transfers from Central Government	0 1,093
District Roads Mechanized Maintenance	Rushasha Nyabikuku-Rwakigaju Road	Other Transfers from Central Government	0 19,822
Sector : Education		1,615,582	1,624,115
Programme : Pre-Primary and Primary Education		1,356,469	1,362,926
Lower Local Services			
Output : Primary Schools Services UPE (LLS)		1,356,469	1,358,926
Item : 263366 Sector Conditional Grant (Wage)			
Bucence Primary School	Kigaga Bucence	Sector Conditional Grant (Wage)	58,149 59,067
Nyamifura Primary School	Kabwoma Kagorogoro	Sector Conditional Grant (Wage)	57,070 58,142
Kabura Primary School	Kabwoma Kasoroza	Sector Conditional Grant (Wage)	66,324 66,324
Katooma Primary School	Nyakinengo Kigaaga	Sector Conditional Grant (Wage)	54,532 54,532
Kirehe Primary School	Nyakinengo Kirehe	Sector Conditional Grant (Wage)	50,945 51,493
Kyabugashe Primary School	Rushasha Kyabugashe	Sector Conditional Grant (Wage)	61,111 61,158
Kyamurari Primary School	Kigaga Kyamurari	Sector Conditional Grant (Wage)	65,805 65,805
Masya Primary School	Masya Masya	Sector Conditional Grant (Wage)	87,168 87,106
Mitooma Primary School	Kahoko Mitooma	Sector Conditional Grant (Wage)	72,055 72,971
Munyeganyegye Primary School	Masya Munyeganyegye	Sector Conditional Grant (Wage)	91,351 88,348
Nyakagyeme Primary School	Kahoko Omukibungo	Sector Conditional Grant (Wage)	79,220 79,444
Rushasha Primary School	Rushasha Rubabi	Sector Conditional Grant (Wage)	64,324 64,335
Rugando Primary School	Nyakinengo Rugando	Sector Conditional Grant (Wage)	51,668 51,670

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Mashongora Primary School	Rushasha Rugorogoro	Sector Conditional Grant (Wage)	69,935	70,513
Kahoko Primary School	Kahoko Runyinya	Sector Conditional Grant (Wage)	98,838	95,937
Nyakinengo Primary School	Nyakinengo Rushoroza	Sector Conditional Grant (Wage)	53,832	53,832
Kabwoma Primary School	Rwerere Rusoroza	Sector Conditional Grant (Wage)	78,918	80,458
Ruteete Primary School	Kabwoma Ruteete	Sector Conditional Grant (Wage)	45,102	47,020
Rwerere Primary School	Rwerere Rwerere	Sector Conditional Grant (Wage)	86,485	86,485
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bucence Primary School	Kigaga Bucence	Sector Conditional Grant (Non-Wage)	2,605	2,798
Kabura Primary School	Kabwoma Kabura	Sector Conditional Grant (Non-Wage)	2,115	2,014
Kabwoma Primary School	Kabwoma Kabwoma	Sector Conditional Grant (Non-Wage)	3,942	3,619
Nyamifura Primary School	Kabwoma Kagorogoro	Sector Conditional Grant (Non-Wage)	2,843	2,848
Katooma Primary School	Nyakinengo Kigaaga	Sector Conditional Grant (Non-Wage)	3,251	2,998
Kirehe Primary School	Nyakinengo Kirehe	Sector Conditional Grant (Non-Wage)	2,345	2,199
Kyabugashe Primary School	Rushasha Kyabugashe	Sector Conditional Grant (Non-Wage)	3,326	3,162
Kyamurari Primary School	Kigaga Kyamurari	Sector Conditional Grant (Non-Wage)	3,199	3,276
Masya Primary School	Masya Masya	Sector Conditional Grant (Non-Wage)	4,336	4,432
Mitooma Primary School	Kahoko Mitooma	Sector Conditional Grant (Non-Wage)	3,742	3,733
Munyeganyegye Primary School	Masya Munyeganyegye	Sector Conditional Grant (Non-Wage)	3,786	4,418
Nyakagyeme Primary School	Kahoko Omukibungo	Sector Conditional Grant (Non-Wage)	3,957	3,747
Rushasha Primary School	Rushasha Rubabi	Sector Conditional Grant (Non-Wage)	2,628	2,435
Rugando Primary School	Nyakinengo Rugando	Sector Conditional Grant (Non-Wage)	3,385	3,391
Mashongora Primary School	Rushasha Rugorogoro	Sector Conditional Grant (Non-Wage)	3,556	3,740
Kahoko Primary School	Kahoko Runyinya	Sector Conditional Grant (Non-Wage)	4,678	4,932
Nyakinengo Primary School	Nyakinengo Rushoroza	Sector Conditional Grant (Non-Wage)	2,234	2,199
Ruteete Primary School	Kabwoma Ruteete	Sector Conditional Grant (Non-Wage)	2,561	2,521

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Rwerere Primary School	Rwerere Rwerere	Sector Conditional Grant (Non-Wage)	5,146	5,824
Capital Purchases				
Output : Latrine construction and rehabilitation			0	4,000
Item : 312101 Non-Residential Buildings				
monitoring construction of latrines	Nyakinengo	Sector Development Grant	0	4,000
Programme : Secondary Education			259,113	261,188
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			259,113	261,188
Item : 263366 Sector Conditional Grant (Wage)				
Nyakagyeme SSS	Kigaga	Sector Conditional Grant (Wage)	68,897	71,318
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyabugashe High School	Rushasha	Sector Conditional Grant (Non-Wage)	58,119	57,996
Nyakagyeme SSS	Kabwoma	Sector Conditional Grant (Non-Wage)	69,246	69,155
St.Joseph Vocational SSS Rushasha	Rushasha	Sector Conditional Grant (Non-Wage)	62,852	62,720
Sector : Health			23,264	23,255
Programme : Primary Healthcare			23,264	23,255
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,970	3,960
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Kahoko HC II	Kahoko	Sector Conditional Grant (Non-Wage)	1,241	1,231
Masya HC II	Masya	Sector Conditional Grant (Non-Wage)	1,528	1,528
Mitoma HC II	Kahoko	Sector Conditional Grant (Non-Wage)	1,201	1,201
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,295	19,295
Item : 291001 Transfers to Government Institutions				
MASYA HC II	Masya	Sector Conditional Grant (Non-Wage)	3,326	3,326
NYAKAGYEME HC III	Kigaga	Sector Conditional Grant (Non-Wage)	6,941	6,941
NYAKINENGO HC II	Nyakinengo	Sector Conditional Grant (Non-Wage)	3,216	3,216
RUGANDO HCII	Nyakinengo	Sector Conditional Grant (Non-Wage)	3,005	3,005
RUTEETE HC II	Kabwoma	Sector Conditional Grant (Non-Wage)	2,806	2,806

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Sector : Water and Environment			154,671	147,172
Programme : Rural Water Supply and Sanitation			154,671	147,172
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	133,672
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	133,672
Rentation payment on previous projects	Kahoko	Sector Development Grant	10,000	0
LCIII : Bugangari			1,052,600	1,675,391
Sector : Agriculture			0	11,800
Programme : Agricultural Extension Services			0	11,800
Lower Local Services				
Output : LLG Extension Services (LLS)			0	11,800
Item : 263104 Transfers to other govt. units (Current)				
Bugangari	Bugangari	Other Transfers from Central Government	0	11,800
Sector : Works and Transport			0	54,474
Programme : District, Urban and Community Access Roads			0	54,474
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	46,786
Item : 263104 Transfers to other govt. units (Current)				
District Roads Mechanized Maintenance	Bugangari-Bugangari-Nyabitete	Other Transfers from Central Government	0	17,506

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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	7,468
District Routine Road Mechanized Maintenance	Kakindo Rwamahwa-Kakindo Road	Other Transfers from Central Government	0	21,812
Sector : Education			1,004,926	1,561,442
Programme : Pre-Primary and Primary Education			830,496	1,234,122
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			830,496	820,003
Item : 263366 Sector Conditional Grant (Wage)				
Rwengiri Primary School	Burama Bugarama	Sector Conditional Grant (Wage)	77,763	65,303
Burembo Primary School	Nyabitete Burembo	Sector Conditional Grant (Wage)	59,359	61,883
Kakindo Primary School	Kakindo Kakindo	Sector Conditional Grant (Wage)	57,304	57,614
Kanyankyende Primary School	Nyabitete Kanyankyende	Sector Conditional Grant (Wage)	61,854	63,090
Rwemiringa Primary School	Nyabitete Keita	Sector Conditional Grant (Wage)	52,897	52,897
Kyabureere Primary School	Kyaburere Kibaizi	Sector Conditional Grant (Wage)	68,453	69,895
Katerampungu Primary School	Kyaburere Kitusi	Sector Conditional Grant (Wage)	58,506	59,328
Kazindiro Primary School	Kazindiro Nyakanga	Sector Conditional Grant (Wage)	73,230	70,771
Nyakariro Primary School	Kashayo Nyakariro	Sector Conditional Grant (Wage)	89,494	85,887
Nyanganjara Primary School	Kazindiro Nyanganjara	Sector Conditional Grant (Wage)	52,379	52,651
Rwanyanja Primary School	Kazindiro Rwanyanja	Sector Conditional Grant (Wage)	58,815	59,409
Nyakitabaata Primary School	Bugangari Ryengyerero	Sector Conditional Grant (Wage)	69,741	70,563
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwengiri Primary School	Burama Bugarama	Sector Conditional Grant (Non-Wage)	4,031	4,304
Burembo Primary School	Nyabitete Burembo	Sector Conditional Grant (Non-Wage)	3,875	3,869
Kakindo Primary School	Kakindo Kakindo	Sector Conditional Grant (Non-Wage)	3,326	3,027
Kanyankyende Primary School	Nyabitete Kanyankyende	Sector Conditional Grant (Non-Wage)	4,410	4,268
Rwemiringa Primary School	Nyabitete Keita	Sector Conditional Grant (Non-Wage)	3,162	2,998

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Kyabureere Primary School	Kyaburere Kibaizi	Sector Conditional Grant (Non-Wage)	4,492	4,104
Kazindiro Primary School	Kazindiro Nyakahanga	Sector Conditional Grant (Non-Wage)	4,336	3,947
Nyakariro Primary School	Kashayo Nyakariro	Sector Conditional Grant (Non-Wage)	5,814	6,052
Nyanganjara Primary School	Kazindiro Nyanganjara A	Sector Conditional Grant (Non-Wage)	2,524	3,269
Katerampungu Primary School	Kyaburere Omukitusi	Sector Conditional Grant (Non-Wage)	4,106	4,033
Rwanyanja Primary School	Kazindiro Rwanyanja	Sector Conditional Grant (Non-Wage)	4,091	3,776
Nyakitabaata Primary School	Bugangari Rwengyerero	Sector Conditional Grant (Non-Wage)	4,113	4,076
Bugangari Primary School	Bugangari Rwenyerere	Sector Conditional Grant (Non-Wage)	2,420	2,991
Capital Purchases				
Output : Classroom construction and rehabilitation			0	391,522
Item : 312101 Non-Residential Buildings				
Rwanyanja Primary	Kazindiro	Other Transfers from Central Government	0	391,522
Output : Latrine construction and rehabilitation			0	22,597
Item : 312101 Non-Residential Buildings				
latrine construction at rwemiringa	Kashayo	Sector Development Grant	0	22,597
Programme : Secondary Education			174,430	327,320
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			174,430	327,320
Item : 263366 Sector Conditional Grant (Wage)				
St. Williams SSS Rwengiri	Burama	Sector Conditional Grant (Wage)	74,311	84,915
Bugangari SSS	Bugangari Bugangari	Sector Conditional Grant (Wage)	0	142,340
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugangari SSS	Bugangari	Sector Conditional Grant (Non-Wage)	73,048	73,034
St. Williams SSS Rwengiri	Burama	Sector Conditional Grant (Non-Wage)	27,070	27,032
Sector : Health			47,674	47,674
Programme : Primary Healthcare			47,674	47,674
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,434	6,434

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Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Katerampungu HC II	Kyaburere	Sector Conditional Grant (Non-Wage)	1,196	1,196
Rwakigaju HC II	Kashayo	Sector Conditional Grant (Non-Wage)	1,094	1,094
Rwengiri HC III	Burama	Sector Conditional Grant (Non-Wage)	4,144	4,144
Output : Basic Healthcare Services (HCIV-HCII-LLS)			41,240	41,240
Item : 291001 Transfers to Government Institutions				
BUGANGARI HC IV	Bugangari	Sector Conditional Grant (Non-Wage)	30,249	30,249
KYABURERE HCII	Kyaburere	Sector Conditional Grant (Non-Wage)	3,040	3,040
NYABITEETE HC II	Nyabitete	Sector Conditional Grant (Non-Wage)	2,575	2,575
NYAKARIRO HC II	Kazindiro	Sector Conditional Grant (Non-Wage)	5,376	5,376
LCIII : Buyanja Town Council			428,650	974,527
Sector : Agriculture			0	11,800
Programme : Agricultural Extension Services			0	11,800
Lower Local Services				
Output : LLG Extension Services (LLS)			0	11,800
Item : 263104 Transfers to other govt. units (Current)				
Buyanja Town Council	Nyakaina Ward	Other Transfers from Central Government	0	11,800
Sector : Works and Transport			0	49,999
Programme : District, Urban and Community Access Roads			0	49,999
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	49,999
Item : 263104 Transfers to other govt. units (Current)				
Urban Roads maintenance	Katojo Ward Buyanja-Bagarambe Road	Other Transfers from Central Government	0	49,999
Sector : Education			320,882	804,960
Programme : Pre-Primary and Primary Education			14,813	14,496
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,813	14,496
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katojo Primary School	Southern Ward Katojo Cell	Sector Conditional Grant (Non-Wage)	4,091	4,197

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Nyakaina Primary School	Southern Ward Nyakaina	Sector Conditional Grant (Non-Wage)	4,329	4,204
Kyamakanda Primary School	Northern Ward Rubirizi	Sector Conditional Grant (Non-Wage)	6,393	6,095
Programme : Secondary Education			306,069	790,464
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			306,069	790,464
Item : 263366 Sector Conditional Grant (Wage)				
Kyamakanda SSS	Northern Ward	Sector Conditional Grant (Wage)	0	307,747
St Pauls Vocational SSS Buyanja	Northern Ward	Sector Conditional Grant (Wage)	0	176,333
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyanja Grammer	Southern Ward	Sector Conditional Grant (Non-Wage)	105,677	105,879
Kyamakanda SSS	Northern Ward	Sector Conditional Grant (Non-Wage)	109,557	109,708
St Pauls Vocational SSS Buyanja	Northern Ward	Sector Conditional Grant (Non-Wage)	90,835	90,796
Sector : Health			7,768	7,768
Programme : Primary Healthcare			7,768	7,768
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,089	1,089
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Kyamakanda HCII	Kyamakanda Ward	Sector Conditional Grant (Non-Wage)	1,089	1,089
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,679	6,679
Item : 291001 Transfers to Government Institutions				
BUYANJA HC III	Southern Ward	Sector Conditional Grant (Non-Wage)	6,679	6,679
Sector : Public Sector Management			100,000	100,000
Programme : District and Urban Administration			100,000	100,000
Capital Purchases				
Output : Administrative Capital			100,000	100,000
Item : 312101 Non-Residential Buildings				
Buyanja TC start up capital	Nyakaina Ward	Transitional Development Grant	100,000	100,000
LCIII : Ruhinda			1,231,762	1,624,730
Sector : Agriculture			0	11,700
Programme : Agricultural Extension Services			0	11,700

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Lower Local Services				
Output : LLG Extension Services (LLS)			0	11,700
Item : 263104 Transfers to other govt. units (Current)				
Ruhinda	Burombe	Other Transfers from Central Government	0	11,700
Sector : Works and Transport			0	50,932
Programme : District, Urban and Community Access Roads			0	50,932
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 Maintenance (URF)			0	44,440
Item : 263104 Transfers to other govt. units (Current)				
District Roads Mechanized Maintenance	Kicwamba Joshua Stage-Rwenshama PSI-Nyondo-Rwenshaka	Other Transfers from Central Government	0	28,596
Routine Road Manual maintenance using Road gangs	Nyarwimuka Kyomera-Ihindiro-Nyabukumba	Other Transfers from Central Government	0	9,682
District Roads Mechanized Maintenance	Burombe Rwenshaka-Burombe-Bwanda	Other Transfers from Central Government	0	28,596
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	6,163
Sector : Education			1,207,541	1,525,377
Programme : Pre-Primary and Primary Education			1,010,412	1,021,435
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,010,412	1,021,435
Item : 263366 Sector Conditional Grant (Wage)				
Rwamagaya Primary School	Burombe Butagatsi	Sector Conditional Grant (Wage)	53,282	53,567
Kajunju Primary School	Ndere Kajunju	Sector Conditional Grant (Wage)	52,288	52,298
Kashenyi Primary School	Rwamugoma Kakoki	Sector Conditional Grant (Wage)	54,315	53,744
Kajwamushana Primary School	Kicwamba Kakwamushaha	Sector Conditional Grant (Wage)	58,351	52,010
Katookye Primary School	Burombe Katookye	Sector Conditional Grant (Wage)	59,819	59,815

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Kigarigari Primary School	Nyakitabire Kigarigari	Sector Conditional Grant (Wage)	52,266	52,596
Rweshama Primary School	Nyarwimuka Kikunyu	Sector Conditional Grant (Wage)	42,018	64,414
Kyabagyerwa Primary School	Ndere Kyabagyerwa	Sector Conditional Grant (Wage)	53,312	53,920
Ndere Primary School	Ndere Muraro	Sector Conditional Grant (Wage)	65,906	66,993
Rwera Primary School	Nyarwimuka Nyabukumba	Sector Conditional Grant (Wage)	61,412	55,737
Kicwamba Primary School	Kicwamba Nyakagyera	Sector Conditional Grant (Wage)	70,044	69,854
Rwabukoba Primary School	Kicwamba Nyakihanga	Sector Conditional Grant (Wage)	94,050	92,809
Kafuka Primary School	Nyarwimuka Rushaya	Sector Conditional Grant (Wage)	43,061	45,638
Nyamambo Primary School	Rwamugoma Rwamarengye	Sector Conditional Grant (Wage)	60,699	61,575
Nyakanyinya Primary School	Rwamugoma Rwamugoma	Sector Conditional Grant (Wage)	78,709	75,961
Burombe Primary School	Burombe Rwamuha	Sector Conditional Grant (Wage)	53,258	53,761
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwamagaya Primary School	Burombe Butagatsi	Sector Conditional Grant (Non-Wage)	2,174	2,320
Kajunju Primary School	Ndere Kajunju	Sector Conditional Grant (Non-Wage)	2,628	4,061
Kashenyi Primary School	Rwamugoma Kakoki	Sector Conditional Grant (Non-Wage)	3,727	3,662
Kajwamushana Primary School	Kicwamba Kakwamushaha	Sector Conditional Grant (Non-Wage)	3,883	3,719
Katookye Primary School	Burombe Katokye	Sector Conditional Grant (Non-Wage)	3,214	3,119
Kigarigari Primary School	Nyakitabire Kigarigari	Sector Conditional Grant (Non-Wage)	2,650	2,656
Rweshama Primary School	Nyakitabire Kikunyu	Sector Conditional Grant (Non-Wage)	4,381	4,197
Kyabagyerwa Primary School	Ndere Kyabagyerwa	Sector Conditional Grant (Non-Wage)	2,137	2,185
Ndere Primary School	Ndere Muraro	Sector Conditional Grant (Non-Wage)	2,828	2,863
Rwera Primary School	Nyarwimuka Nyabukumba	Sector Conditional Grant (Non-Wage)	4,566	3,526
Kicwamba Primary School	Kicwamba Nyakagyera	Sector Conditional Grant (Non-Wage)	4,106	3,904
Rwabukoba Primary School	Kicwamba Nyakihanga	Sector Conditional Grant (Non-Wage)	5,717	5,060
Kafuka Primary School	Nyarwimuka Rushaya	Sector Conditional Grant (Non-Wage)	2,130	2,320

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Nyamambo Primary School	Rwamugoma Rwamarengye	Sector Conditional Grant (Non-Wage)	2,821	2,599
Nyakanyinya Primary School	Rwamugoma Rwamugoma	Sector Conditional Grant (Non-Wage)	4,299	4,575
Burombe Primary School	Burombe Rwamuha	Sector Conditional Grant (Non-Wage)	3,630	2,977
Rwoya Primary School	Ndere Rwoya I	Sector Conditional Grant (Non-Wage)	2,732	2,998
Programme : Secondary Education			197,128	503,942
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			197,128	503,942
Item : 263366 Sector Conditional Grant (Wage)				
Bishop Robert Vocational SS Rwamagaya	Nyakitabire	Sector Conditional Grant (Wage)	0	87,757
Kashenyi SSS	Rwamugoma	Sector Conditional Grant (Wage)	0	113,605
Rwabukoba SSS	Kicwamba	Sector Conditional Grant (Wage)	0	105,304
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishop Robert Vocational SS Rwamagaya	Nyakitabire	Sector Conditional Grant (Non-Wage)	47,373	47,273
Kashenyi SSS	Rwamugoma	Sector Conditional Grant (Non-Wage)	120,374	120,607
Rwabukoba SSS	Kicwamba	Sector Conditional Grant (Non-Wage)	29,381	29,397
Sector : Health			19,721	32,221
Programme : Primary Healthcare			19,721	32,221
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,246	9,246
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Burombe HC III	Burombe	Sector Conditional Grant (Non-Wage)	6,498	6,498
Rwabukoba HC II	Kicwamba	Sector Conditional Grant (Non-Wage)	1,396	1,396
Rweshama HC II	Kicwamba	Sector Conditional Grant (Non-Wage)	1,352	1,352
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,475	10,475
Item : 291001 Transfers to Government Institutions				
NDERE HC11	Ndere	Sector Conditional Grant (Non-Wage)	2,630	2,630
NYARWIMUKA HC II	Nyarwimuka	Sector Conditional Grant (Non-Wage)	2,653	2,653
RUHINDA HC III	Burombe	Sector Conditional Grant (Non-Wage)	5,193	5,193

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Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	12,500
Item : 312101 Non-Residential Buildings				
2 stance latrine constructed	Ndere	District Discretionary Development Equalization Grant	0	12,500
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	1,688,538
Sector : Agriculture			0	11,700
Programme : Agricultural Extension Services			0	11,700
Lower Local Services				
Output : LLG Extension Services (LLS)			0	11,700
Item : 263104 Transfers to other govt. units (Current)				
Buhunga	Buhunga	Other Transfers from Central Government	0	11,700
Sector : Works and Transport			0	45,829
Programme : District, Urban and Community Access Roads			0	45,829
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	40,305
Item : 263104 Transfers to other govt. units (Current)				
District Roads Mechanized Maintenance	Buhunga Buhunga-Rwemburara	Other Transfers from Central Government	0	18,906
Annual District Roads Inventory Condition Survey (ADRICS)	Buhunga District Feeder Roads	Other Transfers from Central Government	0	0

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Mechanized Road Maintenance	Buhunga Kagashe-Ikuniro- Buhunga	Other Transfers from Central Government	0	11,698
District Roads Culvert crossings Maintenance	Kihanga Kihanga- Rwemburara at Rwemburara Crossing	Other Transfers from Central Government	0	9,701
District Roads Mechanized Maintenance	Buhunga St. Francis-Ikuniro Road	Sector Conditional Grant (Non-Wage)	0	18,906
Sector : Education			1,321,677	1,547,664
Programme : Pre-Primary and Primary Education			1,192,556	1,231,896
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,192,556	1,189,706
Item : 263366 Sector Conditional Grant (Wage)				
Omurusheshe Primary School	Bwanda Bwanda	Sector Conditional Grant (Wage)	117,889	118,492
Karuzigye Primary School	Buhunga Byarugabwa	Sector Conditional Grant (Wage)	79,232	81,628
Ikuniro Primary School	Kihanga Ikuniro	Sector Conditional Grant (Wage)	84,868	83,149
Kihanga Primary School	Kihanga Kacence	Sector Conditional Grant (Wage)	81,951	82,599
Kagorogoro Primary School	Kibirizi Kagorogoro	Sector Conditional Grant (Wage)	69,009	68,881
Kyaruyenje Primary School	Kabingo Kashenyi	Sector Conditional Grant (Wage)	68,619	69,027
Rutooma Int. Primary School	Kyaruyenje Kashenyi	Sector Conditional Grant (Wage)	76,275	74,590
Kibirizi Primary School	Kibirizi Kibirizi	Sector Conditional Grant (Wage)	98,903	96,386
Katurika Primary School	Buhunga Kitookye	Sector Conditional Grant (Wage)	83,860	82,180
Buhunga Primary School	Buhunga Rugando	Sector Conditional Grant (Wage)	100,588	98,230
Kakamba Primary School	Kyaruyenje Rugando	Sector Conditional Grant (Wage)	86,279	86,558
Keihumure Primary School	Bwanda Rusheshe	Sector Conditional Grant (Wage)	57,647	57,647
Rutooma Kihanga Primary School	Kibirizi Rutooma-Kihanga	Sector Conditional Grant (Wage)	71,247	72,110
Kanyondo Primary School	Bwanda Rwega	Sector Conditional Grant (Wage)	63,641	64,333
Item : 263367 Sector Conditional Grant (Non-Wage)				
Omurusheshe Primary School	Bwanda Bwanda	Sector Conditional Grant (Non-Wage)	5,717	5,702
IkuniroPrimary School	Kabingo Ikuniro	Sector Conditional Grant (Non-Wage)	4,997	4,811

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Kihanga Primary School	Kihanga Kacence	Sector Conditional Grant (Non-Wage)	3,697	3,961
Kagorogoro Primary School	Kibirizi Kagorogoro	Sector Conditional Grant (Non-Wage)	3,103	3,255
Kyaruyenje Primary School	Kyaruyenje Kashenyi	Sector Conditional Grant (Non-Wage)	2,212	2,356
Rutooma Int. Primary School	Kyaruyenje Kashenyi	Sector Conditional Grant (Non-Wage)	2,561	3,276
Kibirizi Primary School	Kibirizi Kibirizi	Sector Conditional Grant (Non-Wage)	3,905	4,275
Katurika Primary School	Buhunga Kitookye	Sector Conditional Grant (Non-Wage)	4,655	4,646
Buhunga Primary School	Buhunga Rugando	Sector Conditional Grant (Non-Wage)	6,483	6,195
Kakamba Primary School	Kyaruyenje Rugando	Sector Conditional Grant (Non-Wage)	3,274	3,576
Keihumure Primary School	Bwanda Rusheshe	Sector Conditional Grant (Non-Wage)	2,620	2,670
Rutooma Kihanga Primary School	Kihanga Rutooma-Kihanga	Sector Conditional Grant (Non-Wage)	3,430	3,348
Kanyondo Primary School	Bwanda Rwea	Sector Conditional Grant (Non-Wage)	3,341	3,391
Karuzigye Primary School	Buhunga Ryarugambwa	Sector Conditional Grant (Non-Wage)	2,553	2,435
Capital Purchases				
Output : Latrine construction and rehabilitation			0	42,190
Item : 312101 Non-Residential Buildings				
latrine construction at kajwamushana	Kabingo	Sector Development Grant	0	21,095
latrine construction at rutooma kihanga	Kyaruyenje	Sector Development Grant	0	21,095
Programme : Secondary Education			129,121	315,768
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			129,121	315,768
Item : 263366 Sector Conditional Grant (Wage)				
Katurika SSS	Buhunga	Sector Conditional Grant (Wage)	0	110,512
St. Francis Buhunga	Kyaruyenje	Sector Conditional Grant (Wage)	0	76,310
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katurika SSS	Buhunga	Sector Conditional Grant (Non-Wage)	55,252	55,190
St. Francis Buhunga	Kyaruyenje	Sector Conditional Grant (Non-Wage)	73,869	73,755
Sector : Health			42,845	42,845
Programme : Primary Healthcare			42,845	42,845

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,408	8,408
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Kibirizi HC III	Kibirizi	Sector Conditional Grant (Non-Wage)	6,198	6,198
Murama HC II	Bwanda	Sector Conditional Grant (Non-Wage)	1,101	1,101
Rutoma HC II	Kyaruyenje	Sector Conditional Grant (Non-Wage)	1,109	1,109
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,437	34,437
Item : 291001 Transfers to Government Institutions				
BUHUNGA HC IV	Buhunga	Sector Conditional Grant (Non-Wage)	28,403	28,403
BWANDA H/CII	Bwanda	Sector Conditional Grant (Non-Wage)	3,314	3,314
KAKAMBA HC II	Kyaruyenje	Sector Conditional Grant (Non-Wage)	2,720	2,720
Sector : Water and Environment			39,500	40,500
Programme : Rural Water Supply and Sanitation			39,500	40,500
Capital Purchases				
Output : Construction of public latrines in RGCs			35,000	36,000
Item : 312101 Non-Residential Buildings				
Water borne toilet Kakamba P/S	Kyaruyenje	Sector Development Grant	35,000	36,000
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	1,091,369
Sector : Agriculture			0	11,800
Programme : Agricultural Extension Services			0	11,800
Lower Local Services				
Output : LLG Extension Services (LLS)			0	11,800
Item : 263104 Transfers to other govt. units (Current)				
Bwambara	Bwambara	Other Transfers from Central Government	0	11,800
Sector : Works and Transport			0	27,104
Programme : District, Urban and Community Access Roads			0	27,104
Lower Local Services				

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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	1,028,553
Programme : Pre-Primary and Primary Education			798,859	919,086
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			798,859	806,582
Item : 263366 Sector Conditional Grant (Wage)				
Bufunda Primary School	Bwambara Bugarama	Sector Conditional Grant (Wage)	57,612	58,154
Bwambara Primary School	Bwambara Bwambara	Sector Conditional Grant (Wage)	120,009	118,282
Kirama Primary School	Nyabubare Ihendamata	Sector Conditional Grant (Wage)	56,661	58,223
Ihimbo Primary School	Kikongi Ihimbo	Sector Conditional Grant (Wage)	67,144	67,822
Kikarara Primary School	Kikarara Kafunjo	Sector Conditional Grant (Wage)	49,909	51,642
Kakoni Primary School	Nyabubare Kakoni	Sector Conditional Grant (Wage)	63,779	65,394
Bikurungu Primary School	Bikurungu Mironzi I	Sector Conditional Grant (Wage)	87,159	88,321
Karyamacumu Primary School	Kikongi Nyakatunguru	Sector Conditional Grant (Wage)	81,249	81,446
Nyamihuku Primary School	Nyabubare Nyamihuku	Sector Conditional Grant (Wage)	39,072	39,963
Omuburama Primary School	Bikurungu Nyamitooma I	Sector Conditional Grant (Wage)	77,768	78,542
Rushararazi Primary School	Kikongi Rushararazi	Sector Conditional Grant (Wage)	50,135	51,406
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufunda Primary School	Bwambara Bugarama	Sector Conditional Grant (Non-Wage)	3,660	3,576
Bwambara Primary School	Bwambara Bwambara	Sector Conditional Grant (Non-Wage)	7,515	7,443

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Kirama Primary School	Nyabubare Ihendamata	Sector Conditional Grant (Non-Wage)	4,381	3,619
Ihimbo Primary School	Kikongi Ihimbo	Sector Conditional Grant (Non-Wage)	3,786	4,054
Kikarara Primary School	Kikarara Kafunjo	Sector Conditional Grant (Non-Wage)	3,044	3,426
Kakoni Primary School	Bikurungu Kakoni	Sector Conditional Grant (Non-Wage)	2,776	2,513
Bikurungu Primary School	Bikurungu Mironzi I	Sector Conditional Grant (Non-Wage)	5,851	5,645
Rweshama Public Primary School	Bwambara Newera	Sector Conditional Grant (Non-Wage)	2,969	2,820
Karyamacumu Primary School	Kikongi Nyakatunguru	Sector Conditional Grant (Non-Wage)	5,643	5,096
Nyamihuku Primary School	Nyabubare Nyamihuku	Sector Conditional Grant (Non-Wage)	1,959	2,121
Omuburama Primary School	Bikurungu Nyamitooma I	Sector Conditional Grant (Non-Wage)	4,091	4,354
Rushararazi Primary School	Kikongi Rushararazi	Sector Conditional Grant (Non-Wage)	2,687	2,720
Capital Purchases				
Output : Latrine construction and rehabilitation			0	89,751
Item : 312101 Non-Residential Buildings				
0	Kikarara	Sector Development Grant	0	89,751
Output : Provision of furniture to primary schools			0	22,753
Item : 312104 Other Structures				
supply of furniture in 6 schools	Kikarara	Sector Development Grant	0	22,753
Programme : Secondary Education			106,932	109,467
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			106,932	109,467
Item : 263366 Sector Conditional Grant (Wage)				
Bwambara SSS	Bwambara	Sector Conditional Grant (Wage)	62,656	65,285
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwambara SSS	Bwambara	Sector Conditional Grant (Non-Wage)	44,276	44,182
Sector : Health			14,909	14,909
Programme : Primary Healthcare			14,909	14,909
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,909	14,909
Item : 291001 Transfers to Government Institutions				

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BWAMBARA HC III	Bwambara	Sector Conditional Grant (Non-Wage)	4,997	4,997
KIKARARA HC II	Kikarara	Sector Conditional Grant (Non-Wage)	2,109	2,109
KIKONGI HC II	Kikongi	Sector Conditional Grant (Non-Wage)	3,236	3,236
RWENSHAMA HC III	Rweshama	Sector Conditional Grant (Non-Wage)	4,567	4,567
Sector : Water and Environment			7,000	9,003
Programme : Rural Water Supply and Sanitation			7,000	9,003
Capital Purchases				
Output : Spring protection			7,000	9,003
Item : 312101 Non-Residential Buildings				
Spring Protection	Bwambara	Sector Development Grant	7,000	9,003
LCIII : Kebisoni Town Council			317,897	551,753
Sector : Agriculture			0	11,800
Programme : Agricultural Extension Services			0	11,800
Lower Local Services				
Output : LLG Extension Services (LLS)			0	11,800
Item : 263104 Transfers to other govt. units (Current)				
Kebisoni Town Council	Central Ward	Other Transfers from Central Government	0	11,800
Sector : Works and Transport			0	49,999
Programme : District, Urban and Community Access Roads			0	49,999
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	49,999
Item : 263104 Transfers to other govt. units (Current)				
Urban Roads maintenance	Central Ward Ahakatindo-Kiborogota Road	Other Transfers from Central Government	0	49,999
Sector : Education			283,428	455,485
Programme : Pre-Primary and Primary Education			164,606	155,270
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			164,606	155,270
Item : 263366 Sector Conditional Grant (Wage)				
Kebisoni Int. Primary School	Central Ward Kakinga	Sector Conditional Grant (Wage)	84,030	81,625
Kiborogota Primary School	Central Ward Kiborogota	Sector Conditional Grant (Wage)	73,078	66,150

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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	4,432
Kiborogota Primary School	Central Ward Kiborogota	Sector Conditional Grant (Non-Wage)	3,006	3,062
Programme : Secondary Education			118,822	300,215
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			118,822	300,215
Item : 263366 Sector Conditional Grant (Wage)				
Bishop Ruhindi Kebisoni	Northern Ward Ruhindi	Sector Conditional Grant (Wage)	0	181,141
Item : 263367 Sector Conditional Grant (Non-Wage)				
Blessed Parents SSS	Northern Ward	Sector Conditional Grant (Non-Wage)	65,566	65,572
Bishop Ruhindi Kebisoni	Central Ward Bishop Ruhindi	Sector Conditional Grant (Non-Wage)	53,256	53,501
Sector : Health			34,469	34,469
Programme : Primary Healthcare			34,469	34,469
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,448	3,448
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Ndama HC III	Western Ward	Sector Conditional Grant (Non-Wage)	3,448	3,448
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,021	31,021
Item : 291001 Transfers to Government Institutions				
KAHENGYE HCII	Eastern Ward	Sector Conditional Grant (Non-Wage)	2,966	2,966
KEBISONI HC IV	Eastern Ward	Sector Conditional Grant (Non-Wage)	28,055	28,055
LCIII : Bikurungu Town Council			10,560	72,359
Sector : Agriculture			0	11,800
Programme : Agricultural Extension Services			0	11,800
Lower Local Services				
Output : LLG Extension Services (LLS)			0	11,800
Item : 263104 Transfers to other govt. units (Current)				
Bikurungu Town Council	Central Ward	Other Transfers from Central Government	0	11,800
Sector : Works and Transport			0	49,999
Programme : District, Urban and Community Access Roads			0	49,999

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Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	49,999
Item : 263104 Transfers to other govt. units (Current)				
Urban Roads maintenance	Central Ward Opening Muyenga Road	Other Transfers from Central Government	0	49,999
Sector : Health			10,560	10,560
Programme : Primary Healthcare			10,560	10,560
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,070	5,070
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Burama HC II	Western Ward	Sector Conditional Grant (Non-Wage)	5,070	5,070
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,490	5,490
Item : 291001 Transfers to Government Institutions				
BIKURUNGU HCIII	Central Ward	Sector Conditional Grant (Non-Wage)	5,490	5,490
LCIII : Rwerere Town Council			3,416	65,216
Sector : Agriculture			0	11,800
Programme : Agricultural Extension Services			0	11,800
Lower Local Services				
Output : LLG Extension Services (LLS)			0	11,800
Item : 263104 Transfers to other govt. units (Current)				
Rwerere Town Council	Rusoroza Ward	Other Transfers from Central Government	0	11,800
Sector : Works and Transport			0	49,999
Programme : District, Urban and Community Access Roads			0	49,999
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	49,999
Item : 263104 Transfers to other govt. units (Current)				
Urban Roads Maintenance	Rusoroza Ward Mechanised maintenace of Road	Other Transfers from Central Government	0	49,999
Sector : Health			3,416	3,416
Programme : Primary Healthcare			3,416	3,416
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,416	3,416

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Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Rwerere HC II	Bigaaga Ward	Sector Conditional Grant (Non-Wage)	3,416	3,416
LCIII : Eastern Division (Physical)			11,638	291,558
Sector : Works and Transport			0	99,920
Programme : District Engineering Services			0	99,920
Capital Purchases				
Output : Construction of public Buildings			0	99,920
Item : 312101 Non-Residential Buildings				
Construction of Administration Block	Kyatoko (Physical) District Headquarters	District Discretionary Development Equalization Grant	0	99,920
Sector : Health			11,638	11,638
Programme : Primary Healthcare			11,638	11,638
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,638	11,638
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Kyatoko HC II	Kyatoko (Physical) Kyatoko	Sector Conditional Grant (Non-Wage)	1,297	1,297
North Kigezi HC IV	Kyatoko (Physical) Kyatoko Ward	Sector Conditional Grant (Non-Wage)	10,341	10,341
Sector : Public Sector Management			0	180,000
Programme : District and Urban Administration			0	180,000
Capital Purchases				
Output : Administrative Capital			0	180,000
Item : 312101 Non-Residential Buildings				
Purchase of the vehicle	Kyatoko (Physical)	Other Transfers from Central Government	0	180,000
LCIII : Southern Division (Physical)			112,749	138,039
Sector : Health			112,749	138,039
Programme : District Hospital Services			112,749	138,039
Lower Local Services				
Output : NGO Hospital Services (LLS.)			112,749	138,039
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Nyakibale Hospital	Kanyinya (Physical) Kanyinya	Sector Conditional Grant (Non-Wage)	112,749	138,039
LCIII : Eastern Division			154,500	208,324

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Sector : Works and Transport			0	51,257
<i>Programme : District, Urban and Community Access Roads</i>			0	51,257
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			0	51,257
Item : 263104 Transfers to other govt. units (Current)				
ADRICS	Kyatoko Data for District Roads Collected and Recorded	Other Transfers from Central Government	0	4,548
Maintenance of Plants and Vehicles	Kyatoko District Yard Works Department	Other Transfers from Central Government	0	45,636
HIV / AIDS Awareness	Kyatoko Road gang workers sensitized on HIV/AIDS	Other Transfers from Central Government	0	1,073
Sector : Water and Environment			4,500	10,074
<i>Programme : Rural Water Supply and Sanitation</i>			4,500	10,074
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			4,500	10,074
Item : 312104 Other Structures				
Prisons Borehole	Northern B	Sector Development Grant	4,500	10,074
Sector : Public Sector Management			150,000	146,993
<i>Programme : District and Urban Administration</i>			150,000	146,993
Capital Purchases				
<i>Output : Administrative Capital</i>			150,000	146,993
Item : 312101 Non-Residential Buildings				
Administration block	Kyatoko	Transitional Development Grant	150,000	146,993
LCIII : Western Division			8,000	7,819
Sector : Works and Transport			0	7,819
<i>Programme : District, Urban and Community Access Roads</i>			0	7,819
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			0	7,819
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	7,819
Sector : Water and Environment			8,000	0

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