
Vote:562 Kiruhura District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:562 Kiruhura 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, Kiruhura District

Date: 28/08/2019

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

Vote:562 Kiruhura District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,460,878	618,070	42%
Discretionary Government Transfers	2,935,155	1,508,109	51%
Conditional Government Transfers	16,025,658	7,716,040	48%
Other Government Transfers	315,202	427,297	136%
Donor Funding	1,100,000	59,530	5%
Total Revenues shares	21,836,894	10,329,046	47%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	158,838	70,116	50,358	44%	32%	72%
Internal Audit	105,693	53,815	46,546	51%	44%	86%
Administration	2,528,949	1,380,495	934,570	55%	37%	68%
Finance	746,258	315,374	300,427	42%	40%	95%
Statutory Bodies	776,297	337,033	312,123	43%	40%	93%
Production and Marketing	619,441	361,062	324,940	58%	52%	90%
Health	3,795,817	1,579,534	1,418,812	42%	37%	90%
Education	9,998,216	4,826,165	4,465,998	48%	45%	93%
Roads and Engineering	1,461,997	570,509	522,453	39%	36%	92%
Water	621,663	358,490	89,459	58%	14%	25%
Natural Resources	112,460	26,748	26,673	24%	24%	100%
Community Based Services	911,265	120,413	100,781	13%	11%	84%
Grand Total	21,836,894	9,999,754	8,593,139	46%	39%	86%
<i>Wage</i>	<i>12,378,477</i>	<i>6,068,544</i>	<i>5,895,090</i>	<i>49%</i>	<i>48%</i>	<i>97%</i>
<i>Non-Wage Reccurent</i>	<i>6,403,220</i>	<i>2,826,781</i>	<i>2,425,179</i>	<i>44%</i>	<i>38%</i>	<i>86%</i>
<i>Domestic Devt</i>	<i>1,955,197</i>	<i>1,044,900</i>	<i>219,764</i>	<i>53%</i>	<i>11%</i>	<i>21%</i>
<i>Donor Devt</i>	<i>1,100,000</i>	<i>59,530</i>	<i>53,106</i>	<i>5%</i>	<i>5%</i>	<i>89%</i>

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

Kiruhura District total approved Budget estimates for FY 2017/18 was UGX 21,836,894,000/=. By the end of Quarter 2 the District received a cumulative total of UGX 10,329,046,000/= which is 47% of the Budget slightly below the expected 50%. Less funds were received under Donor funding (5%), locally raised revenues (42%) as per the explanations given hereunder.

The cumulative performance for locally raised revenues was at 42%, and the underperformance was as a result of closure of markets during Quarter 1 due to the outbreak of Foot and mouth disease in the district that culminated into closure of markets which is the main source of Local revenue to the District.

The Cumulative performance for Discretionary Government Transfers was at 51% which is slightly above but within range of the expected 50%. This means that the Central Government released the full budget for Kiruhura District under this revenue source.

The Cumulative performance for Conditional government transfers was at 48% which is slightly below the expected 50%. This was attributed to less release of Sector Conditional grant (non-wage) specifically under Education department as UPE and USE funds were not released since funds for Term three were released during September (Q1).

The Cumulative performance for Other Government transfers by the end of Q2 performed at 136% this is because all Road fund for the 2 quarters was received during the 2nd quarter

The Cumulative performance for Donor funding by the end of the 2nd quarter was at 5% This was attributed to the fact that only funds UNICEF released part of the funds. Other donors did not release funds as had planned but are expected to release the funds during Q3 and Q4.

A cumulative total of 9,999,754,000/= was allocated to departments by the end of 2nd quarter and a total of 8,507,127,000/= was spent. The allocations to departments and lower local governments was done following set guidelines for each Grant.

The general overall expenditure performance by the end of the 2nd quarter was 85%. The total budget released was 46% and total budget spent was 39%. The difference between budget release and budget spent is mainly attributed to Domestic development funds earmarked for Capital development under Finance, Production, education, Roads and Engineering and Water.

Cumulative wage expenditure was at 96% and the balance will be utilized fully in the subsequent quarters when recruitment of new staff is completed. The process was still ongoing by the end of the 2nd quarter.

The cumulative expenditure for Non-wage recurrent stood at 86% as there were funds that were set aside in different departments for the activities that spilled over to the 2nd quarter. These have been well elaborated in the respective departments.

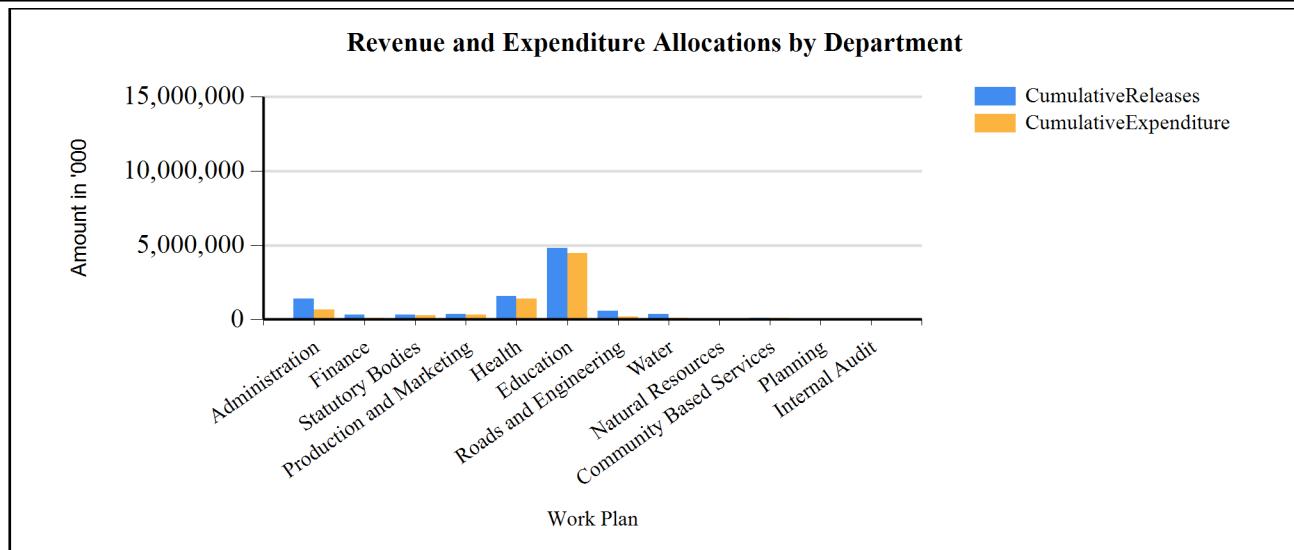
The Cumulative expenditure for Domestic development performed at 17% because most development activities had not started by the end of the 2nd quarter and works are expected to begin during Q3. Note that most of the projects were already awarded by the end of the quarter 2.

Donor Development cumulative expenditure performed at 89%. Note that only Unicef funds were received and part of the unspent balance is explained under Health Department.

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,460,878	618,070	42 %
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2a. Discretionary Government Transfers	2,935,155	1,508,109	51 %
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2b. Conditional Government Transfers	16,025,658	7,716,040	48 %
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2c. Other Government Transfers	315,202	427,297	136 %
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3. Donor Funding	1,100,000	59,530	5 %
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Total Revenues shares	21,836,894	10,329,046	47 %

Cumulative Performance for Locally Raised Revenues

The cumulative performance for locally raised revenues was at 42%, and the underperformance was as a result of closure of markets during Quarter 1 due to the outbreak of Foot and mouth disease in the district that culminated into closure of markets which is the main source of Local revenue to the District.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The Cumulative performance for Other Government transfers by the end of Q2 performed at 136% this is because all Road fund for the 2 quarters was received during the 2nd quarter

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Cumulative Performance for Donor Funding

The Cumulative performance for Donor funding by the end of the 2nd quarter was at 5% This was attributed to the fact that only funds UNICEF released part of the funds. Other donors did not release funds as had planned but are expected to release the funds during Q3 and Q4

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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	12,364	144,000	1165 %	3,091	144,000	4659 %
District Production Services	597,077	177,340	30 %	149,269	97,870	66 %
District Commercial Services	10,000	3,600	36 %	2,500	600	24 %
Sub- Total	619,441	324,940	52 %	154,860	242,470	157 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,208,444	501,553	42 %	302,111	465,398	154 %
District Engineering Services	253,553	20,900	8 %	63,388	20,700	33 %
Sub- Total	1,461,997	522,453	36 %	365,499	486,098	133 %
Sector: Education						
Pre-Primary and Primary Education	8,309,936	3,768,667	45 %	2,077,484	1,795,181	86 %
Secondary Education	1,563,510	641,722	41 %	390,878	242,929	62 %
Education & Sports Management and Inspection	124,769	55,609	45 %	31,192	46,023	148 %
Sub- Total	9,998,216	4,465,998	45 %	2,499,554	2,084,133	83 %
Sector: Health						
Primary Healthcare	213,756	110,936	52 %	53,439	60,462	113 %
District Hospital Services	159,982	79,991	50 %	39,996	39,996	100 %
Health Management and Supervision	3,422,079	1,227,885	36 %	855,520	610,164	71 %
Sub- Total	3,795,817	1,418,812	37 %	948,954	710,622	75 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	621,663	89,459	14 %	155,416	59,928	39 %
Natural Resources Management	112,460	26,673	24 %	28,115	15,242	54 %
Sub- Total	734,123	116,132	16 %	183,531	75,169	41 %
Sector: Social Development						
Community Mobilisation and Empowerment	911,266	100,781	11 %	227,816	52,131	23 %
Sub- Total	911,266	100,781	11 %	227,816	52,131	23 %
Sector: Public Sector Management						
District and Urban Administration	2,525,052	934,570	37 %	632,237	689,451	109 %
Local Statutory Bodies	776,297	312,123	40 %	194,074	177,182	91 %
Local Government Planning Services	158,838	50,358	32 %	39,709	34,285	86 %
Sub- Total	3,460,187	1,297,050	37 %	866,021	900,919	104 %
Sector: Accountability						
Financial Management and Accountability(LG)	746,258	300,427	40 %	186,564	185,285	99 %
Internal Audit Services	105,693	46,546	44 %	26,423	25,672	97 %
Sub- Total	851,951	346,973	41 %	212,988	210,957	99 %
Grand Total	21,832,997	8,593,139	39 %	5,459,224	4,762,500	87 %

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Vote:562 Kiruhura District**Quarter2****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,230,518	1,246,306	56%	557,630	708,339	127%
District Unconditional Grant (Non-Wage)	60,292	30,142	50%	15,073	21,055	140%
District Unconditional Grant (Wage)	138,879	103,592	75%	34,720	51,796	149%
General Public Service Pension Arrears (Budgeting)	395,351	395,351	100%	98,838	395,351	400%
Gratuity for Local Governments	210,158	105,079	50%	52,539	52,539	100%
Locally Raised Revenues	219,954	35,758	16%	54,989	10,078	18%
Multi-Sectoral Transfers to LLGs_NonWage	415,398	195,815	47%	103,850	93,929	90%
Multi-Sectoral Transfers to LLGs_Wage	0	80,912	0%	0	0	0%
Pension for Local Governments	334,361	167,180	50%	83,590	83,590	100%
Salary arrears (Budgeting)	132,476	132,476	100%	33,119	0	0%
Urban Unconditional Grant (Wage)	323,649	0	0%	80,912	0	0%
Development Revenues	298,431	134,189	45%	74,608	60,489	81%
District Discretionary Development Equalization Grant	11,123	10,762	97%	2,781	6,683	240%
Multi-Sectoral Transfers to LLGs_Gou	87,308	7,801	9%	21,827	3,253	15%
Transitional Development Grant	200,000	115,626	58%	50,000	50,553	101%
Total Revenues shares	2,528,949	1,380,495	55%	632,237	768,828	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	462,527	132,760	29%	115,632	51,796	45%
Non Wage	1,767,991	794,009	45%	441,998	631,654	143%
Development Expenditure						

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Domestic Development	298,431	7,801	3%	74,608	6,001	8%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,528,949	934,570	37%	632,237	689,451	109%
C: Unspent Balances						
Recurrent Balances		319,537	26%			
Wage		51,744				
Non Wage		267,793				
Development Balances		126,388	94%			
Domestic Development		126,388				
Donor Development		0				
Total Unspent		445,926	32%			

Summary of Workplan Revenues and Expenditure by Source

The department's approved budget was 2,528,949,000/= the plan for the 2nd quarter was 632,237,000/= the amount received in q2 was 768,828,000/= (122%) above the expected 100%. explained more funds received under General Public Service pensionarrears, District unconditional grant (wage and non-wage) and DDDEG. The cumulative budget performance by the end of Q2 was at 55% slightly above the expected 50% as explained above.

The quarterly revenues performance was as follows: District UCG Non-Wage performed at 140% because more funds were allocated to cater for priorities like general recruitment, advertising and Fuel for IFMs operations. Besides during Q1 less funds had been provided Overall, the cumulative performance was 50% as expected.

Unconditional grant (wage) performed at 149% because more funds were allocated to cater for new staff whose recruitment process was ongoing. And it was also merged with Urban Unconditional Grant (wage). Cumulative wage was at 75% higher than 50% for the reason aforementioned.

General public service pension arrears performed at 400% because all the expected funds were released at once giving a cumulative performance of 100%.

Gratuity for Local governments performed at 100% as expected & cumulative at 50% as expected.

Local revenue performed at 18% due to priorities under other departments like roads, Finance water Planning Audit and production. During quarter 1 less local revenue had also been allocated to the department giving an overall cumulative performance of 16%.

Multi sectoral transfers performed at 90% during q2 because LLGs did not fully realize local revenue which funds most of the activities there. Overall the cumulative performance was 47% slightly below 50% as explained.

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Pension for Local Governments performed at 100% as expected and the cumulative performance was at 50% also as expected.

The Department did not receive funds under Salary arrears (budgeting) in Q2 because all the planned funds had been received in Q1 giving a cumulative performance of 100%.

For Development revenues, DDDEG performed at 240% because almost all the budget was released in Quarter 2 to enable completion of the procurement processes for initiation of capital dev't activities. Overall Cumulative budget performance for DDDEG was 97% by end of Q2.

Multisectoral transfers to LLGs was at 15% because LLGs allocated less funds to Administration (monitoring component) since most development activities were not yet started. Cumulative performance was at 9% and more funds are expected in Q3 and Q4.

Transitional Development Grant performed at 101% as expected and the cumulative was at 58% meaning that slightly more funds were released in Q1.

Expenditure for the quarter was at 109% with recurrent expenditure at 45% (wage) and 143% (non-wage) and Development at 8%. The over expenditure under recurrent non-wage was brought about by balances from Q1 that were spent during quarter 2 and more funds being allocated under DUCG (non wage), and General Public Service Pension arrears. The under expenditure in domestic development was brought about by delayed procurement of a contractor to work on the New Administration Block. The reasons for un-spent balances mentioned are explained hereafter.

Reasons for unspent balances on the bank account

The Total unspent balance was 445,926,000/= (32%). This is broken down as follows: Under recurrent balances, the unspent wage of UGX 51,744,000/= is meant for catering for the salaries of staff to be recruited under Administration department. Non-wage balance of 267,388,000/= and Domestic development UGX 126,388,000/= is meant for the construction of the new administration block. The procurement process was still underway by the end of Q2. The funds are expected to be spent in the subsequent quarters.

Highlights of physical performance by end of the quarter

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pension and gratuity for teachers paid
salaries for staff paid
records kept and mails handled
information dissemination done
departmental vehicles maintained
sub-counties supervised
consultative visits to ministries made

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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	722,258	315,374	44%	180,564	179,186	99%
District Unconditional Grant (Non-Wage)	36,840	19,843	54%	9,210	12,052	131%
District Unconditional Grant (Wage)	175,837	74,504	42%	43,959	37,252	85%
Locally Raised Revenues	65,024	29,793	46%	16,256	21,123	130%
Multi-Sectoral Transfers to LLGs_NonWage	444,557	191,234	43%	111,139	108,758	98%
Development Revenues	24,000	0	0%	6,000	0	0%
District Unconditional Grant (Non-Wage)	24,000	0	0%	6,000	0	0%
Total Revenues shares	746,258	315,374	42%	186,564	179,186	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	175,837	74,504	42%	43,959	37,252	85%
Non Wage	546,421	225,923	41%	136,605	148,033	108%
Development Expenditure						
Domestic Development	24,000	0	0%	6,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	746,258	300,427	40%	186,564	185,285	99%
C: Unspent Balances						
Recurrent Balances		14,947	5%			
Wage		0				
Non Wage		14,947				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		14,947	5%			

Summary of Workplan Revenues and Expenditure by Source

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The department's approved budget was 746,258,000/= the plan for the 2nd quarter was 186,564,000/= the amount received in q2 was 179,186,000/= (96%) slightly below the expected 100%. explained less funds received under District UCG (wage). The cumulative budget performance by the end of Q2 was at 42% slightly below the expected 50% as explained above.

The quarterly revenues performance was as follows: District UCG Non-Wage performed at 131% because more funds were allocated to cater revenue enhancement activities (supervision of markets) and Fuel for IFMs operations. Besides during Q1 less funds had been provided and needed to compensate. Overall, the cumulative performance was 54% as expected.

District Unconditional grant (wage) performed at 85% because funds were reallocated to other departments to cater for new staff whose recruitment process was ongoing. Cumulative wage performance was at 42% less than 50% for the reason aforementioned.

Local revenue performed at 130% due to priorities like printed stationery, preparation of half annual accounts among others. During quarter 1 less local revenue had also been allocated to the department giving an overall cumulative performance of 46%.

Multi sectoral transfers performed at 98% during q2 slightly about expected 100. Overall the cumulative performance was 43% slightly below 50% as explained by less allocations during quarter 1 by LLGs.

The Department was not allocated funds for development under DUCG (non-wage) during Q1 and Q2 hence a cumulative performance of 0%. Funds are expected in subsequent quarters.

Expenditure for the quarter was at 99% with recurrent expenditure at 85% (wage) and 108% (non-wage) and Development at 0%. The over expenditure on recurrent non-wage is explained by more allocation during q2. Overall Cumulative Expenditure was at 40% below 50% as funds were saved for capital development. The Total unspent therefore was 14,947,000/= (5%) as explained hereafter.

Reasons for unspent balances on the bank account

The un-spent balance of 14,947,000/= (recurrent non-wage) is money saved for capital development specifically for fencing of livestock markets. The procurement was ongoing

Highlights of physical performance by end of the quarter

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Stationery procured

Payment of salaries done

Local revenue assessment conducted

IFMs recurrent cost (fuel and electricity stationery) procured

Half annual accounts prepared and submitted

Quarterly sector accountabilities prepared and submitted

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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	776,297	337,033	43%	194,074	184,433	95%
District Unconditional Grant (Non-Wage)	254,489	157,716	62%	63,622	69,809	110%
District Unconditional Grant (Wage)	172,907	72,774	42%	43,227	36,387	84%
Locally Raised Revenues	225,896	56,313	25%	56,474	43,575	77%
Multi-Sectoral Transfers to LLGs_NonWage	123,005	50,229	41%	30,751	34,662	113%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	776,297	337,033	43%	194,074	184,433	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	172,907	72,387	42%	43,227	36,000	83%
Non Wage	603,390	239,736	40%	150,847	141,182	94%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	776,297	312,123	40%	194,074	177,182	91%
C: Unspent Balances						
Recurrent Balances						
		24,910	7%			
Wage		387				
Non Wage		24,523				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		24,910	7%			

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Summary of Workplan Revenues and Expenditure by Source

The department's approved budget was 776,297,000/= the plan for the 2nd quarter was 194,074,000/= the amount received in q2 was 184,433,000/= (95%) slightly below the expected 100%. explained less allocation under wage and local revenue as seen hereunder. The cumulative budget performance by the end of Q2 was at 43% slightly below the expected 50% as explained above and less funds received during Q1.

The quarterly revenues performance was as follows: District UCG Non-Wage performed at 110% because more funds were allocated during Q1 and also during Q2 slightly more funds were allocated to cater to for priorities like Council sittings, District Land Board, Service Commission and LGPAC. Overall, the cumulative performance was 62% more than expected 50% as explained.

Unconditional grant (wage) performed at 84% because funds were re-allocated to cater for new staff in other departments like administration, production and Education whose recruitment process was ongoing. And it was also merged with Urban Unconditional Grant (wage). Cumulative wage performance was at 42% lower than 50% for the reason aforementioned.

Local revenue performed at 77% due to priorities under other departments since more DUCG had been allocated to the department. During quarter 1 less local revenue had also been allocated to the department giving an overall cumulative performance of 25%. More funds are expected in Q3 and Q4.

Multi sectoral transfers performed at 113% during q2 because LLGs allocated more funds to Council activities. Overall the cumulative performance was 41% slightly below 50% as explained by less allocations during Q1.

Expenditure for the quarter was at 91% with recurrent expenditure at **83%** (wage) and 94% (non-wage). Overall Cumulative expenditure by end of Q2 was at 40% less than expected 50% with unspent balance of 24,910,000/= for reasons explained hereafter.

Reasons for unspent balances on the bank account

The total unspent was 24,910,000/= (7%) : recurrent wage UGX387,000/= and non-wage UGX 24,523,000/= which is meant for payment of exgratia for LCI and LCII political leaders.

Highlights of physical performance by end of the quarter

Activities from different sections were done and these included office coordination, Council sittings, District Service Commission sittings, Public Accounts committee sittings, Land Board sittings and their allowances. Political monitoring, Procurement and Contracts committee meetings among the key ones.

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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	559,681	326,202	58%	139,920	166,818	119%
District Unconditional Grant (Non-Wage)	8,707	2,506	29%	2,177	986	45%
District Unconditional Grant (Wage)	179,052	138,536	77%	44,763	69,268	155%
Locally Raised Revenues	13,000	6,200	48%	3,250	6,068	187%
Multi-Sectoral Transfers to LLGs_NonWage	6,060	2,528	42%	1,515	2,280	151%
Sector Conditional Grant (Non-Wage)	63,068	31,534	50%	15,767	15,767	100%
Sector Conditional Grant (Wage)	289,794	144,897	50%	72,448	72,448	100%
Development Revenues	59,761	34,860	58%	14,940	14,940	100%
Sector Development Grant	59,761	34,860	58%	14,940	14,940	100%
Total Revenues shares	619,441	361,062	58%	154,860	181,758	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	439,695	282,536	64%	109,924	213,268	194%
Non Wage	119,986	42,404	35%	29,996	29,202	97%
Development Expenditure						
Domestic Development	59,761	0	0%	14,940	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	619,441	324,940	52%	154,860	242,470	157%
C: Unspent Balances						
Recurrent Balances		1,262	0%			
Wage		897				
Non Wage		365				
Development Balances		34,860	100%			
Domestic Development		34,860				
Donor Development		0				
Total Unspent		36,122	10%			

Vote:562 Kiruhura District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department's approved budget was 619,441,000/= the plan for the 2nd quarter was 154,860,000/= the amount received in q2 was 181,758,000/= (117%) above the expected 100%. explained more funds received under Locally raised revenues to cater for priorities like restoration of District Demonstration Mother garden, combating of FMD outbreak and under wage to cater for recruitment of more agriculture extension staff. The cumulative budget performance by the end of Q2 was at 58% slightly above the expected 50% as explained above.

The quarterly revenues performance was as follows: District UCG Non-Wage performed at 45% because more funds were allocated to other departments for catering for priorities funded under DUCG. Besides during Q1 less funds had also been provided hence an Overall, cumulative performance of 29% far below the expected 50%. More funds are expected in Q3 & Q4.

Unconditional grant (wage) performed at 155% because more funds were allocated to cater for new staff whose recruitment process was ongoing. Cumulative performance for wage was 77% above 50% as explained before.

Local revenue performed at 187% as more funds were allocated to the department to cater for restoration of District mother garden, desilting of dams (water for production) and managing of rift valley disease outbreak. During quarter 1 less local revenue had been allocated to the department and hence needed to be compensated in Q2. The cumulative performance of LR was at 48% slightly below 50% due to less funds allocated during q1 as aforementioned.

Multi sectoral transfers performed at 151% during q2 because LLGs allocated more funds in their respective production related activities especially to cater for management of FMD and Rift valley fever outbreak. Overall the cumulative performance was 42% below 50% as explained by less allocations during Q1.

Sector Conditional Grant (Wage and Non-wage) performed at 100% respectively. The cumulative performance by end of Q2 for both Sector Grant wage and non-wage was at 50% as expected.

For Development, the department received 100% of its sector development Grant with a cumulative performance of 58% as slightly more funds were received during Q1.

Expenditure for the quarter was at 157% with recurrent expenditure at **194%** (wage) and 97% (non-wage) and Development at 0% due to delayed procurement process to kick start development activities. The over expenditure in recurrent wage was because more wage was allocated to the department as salary for newly recruited staff. Total unspent by end of Q2 was 36,122,000/= (10%) the reasons are explained hereafter.

Vote:562 Kiruhura District**Quarter2**

Reasons for unspent balances on the bank account

The un-spent wage of 897,000/= is because some staff annual incremental on their salaries were not updated and was being handled.

The un-spent non-wage of 365,000/= this as meant for repairing and maintenance of department vehicle whose procurement processes was ongoing

The unspent balance of 34,860,000/= (domestic development) is meant for capita development where procurement process was still ongoing by end of the quarter (q2).

Highlights of physical performance by end of the quarter

Vaccination of livestock against Foot and mouth diseases, Assessing the livestock markets, Establishment of the banana and vegetable demonstrations, Training of farmers on control of fall army worm infestation, Training farmers in feed preservation technologies for dry season feeding management, enforcing registration of cooperatives and attending special AGM of SACCO.

Vote:562 Kiruhura District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,995,817	1,520,004	51%	748,954	774,663	103%
District Unconditional Grant (Non-Wage)	6,800	6,679	98%	1,700	4,690	276%
Locally Raised Revenues	19,544	3,072	16%	4,886	2,852	58%
Multi-Sectoral Transfers to LLGs_NonWage	5,158	6,623	128%	1,289	4,570	354%
Other Transfers from Central Government	0	21,472	0%	0	21,472	0%
Sector Conditional Grant (Non-Wage)	456,648	228,324	50%	114,162	114,162	100%
Sector Conditional Grant (Wage)	2,507,667	1,253,834	50%	626,917	626,917	100%
Development Revenues	800,000	59,530	7%	200,000	26,048	13%
External Financing	800,000	59,530	7%	200,000	26,048	13%
Total Revenues shares	3,795,817	1,579,534	42%	948,954	800,711	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,456,467	1,133,808	46%	614,117	566,904	92%
Non Wage	539,351	231,898	43%	134,838	124,093	92%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	800,000	53,106	7%	200,000	19,625	10%
Total Expenditure	3,795,817	1,418,812	37%	948,954	710,622	75%
C: Unspent Balances						
Recurrent Balances						
		154,298	10%			
Wage		120,026				
Non Wage		34,273				
Development Balances						
		6,423	11%			
Domestic Development		0				
Donor Development		6,423				
Total Unspent		160,722	10%			

Vote:562 Kiruhura District**Quarter2****Summary of Workplan Revenues and Expenditure by Source**

The department's approved budget was 3,795,817/= the plan for the 2nd quarter was 948,954,000/= the amount received in q2 was 800,711,000/= (84%) less than expected 100%. explained by less Local revenue allocated to the department as there are other priority areas in other departments. The cumulative budget performance by the end of Q2 was at 42% below the expected 50% because of Less funds received under Local revenue (16%).

The quarterly revenues performance was as follows: District UCG Non-Wage performed at 276% because more funds were allocated to cater for emergency (outbreak of Rift valley fever in some parts of the District). Overall the cumulative performance was 98%. Local revenue performed at 58% due to priorities in other departments especially roads, CBS, Administration among others. During quarter 1 less local revenue had also been allocated to the department giving an overall cumulative performance of 16%.

The department did not expect Other Transfers to from Central Government but received a total of 21,472,000/= to cater for public health promotion and immunization.

Sector Conditional Grant (Wage and Non- Wage) all performed at 100% as the same in quarter 1 as all the planned amount was received giving a cumulative performance of 50%.

Multi sectoral transfers performed at 354% during q2 because LLGs allocated more funds to health activities in Q2. Overall the cumulative performance was 128% implying that in the remaining quarters there will be less allocations. Note: there was under-budgeting by LLGs than actual allocations.

The Department had a plan of 200,000,000/= under Donor development but only received 26,048,000/= from one partner UNICEF. This was a performance of 13% and a cumulative performance of 7%. More partners were expected to release money in Q3 & Q4.

Expenditure for the quarter was at 78% with recurrent expenditure at 92% (wage) and 117% (non-wage) and Development at 10% (because of less money received). The Total unspent balance (126,449,000/=) is explained under reasons provided hereafter.

Reasons for unspent balances on the bank account

Vote:562 Kiruhura District**Quarter2**

The Health Department remained with a total unspent balance of UGX 126,449,000/= of which 120,026,000/= was wage. This is the balance that is to cater for new staff that were being recruited. The other 6,423,000/= was under Donor meant or Monitoring and Immunization programmes that was Scheduled in Q3.

Highlights of physical performance by end of the quarter

Health Assessment Needs in schools conducted

Support supervision done or all Health 35 health units

Rift valley fever outbreak control activities which included, surveillance, sensitization, Laboratory monitoring done in Kanyalelu subcounty done

Community mobilization done

1864 outpatients in NGO units handled

785 in patients in NGO units handled

152 deliveries in NGO units

116 children immunized (pantavalent vaccine) in NGO unit

PHC services coordinated

2422 deliveries handled at Hospital level

Immunization campaigns done etc as per the outputs in the report (pg 55-61)

Vote:562 Kiruhura District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,348,284	4,466,230	48%	2,337,071	2,039,451	87%
District Unconditional Grant (Non-Wage)	12,133	5,851	48%	3,033	2,302	76%
District Unconditional Grant (Wage)	38,347	19,173	50%	9,587	9,587	100%
Locally Raised Revenues	29,311	524	2%	7,328	436	6%
Multi-Sectoral Transfers to LLGs_NonWage	8,222	6,320	77%	2,055	5,720	278%
Sector Conditional Grant (Non-Wage)	1,174,648	391,549	33%	293,662	0	0%
Sector Conditional Grant (Wage)	8,085,624	4,042,812	50%	2,021,406	2,021,406	100%
Development Revenues	649,931	359,935	55%	162,483	152,648	94%
District Discretionary Development Equalization Grant	83,414	71,942	86%	20,854	29,222	140%
Multi-Sectoral Transfers to LLGs_Gou	72,816	0	0%	18,204	0	0%
Sector Development Grant	293,702	171,326	58%	73,425	73,425	100%
Transitional Development Grant	200,000	116,667	58%	50,000	50,000	100%
Total Revenues shares	9,998,216	4,826,165	48%	2,499,554	2,192,099	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,123,971	4,061,985	50%	2,030,993	2,041,377	101%
Non Wage	1,224,313	404,012	33%	306,078	42,756	14%
Development Expenditure						
Domestic Development	649,931	0	0%	162,483	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	9,998,216	4,465,998	45%	2,499,554	2,084,133	83%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:562 Kiruhura District**Quarter2**

Non Wage	232		
Development Balances	359,935	100%	
Domestic Development	359,935		
Donor Development	0		
Total Unspent	360,167	7%	

Summary of Workplan Revenues and Expenditure by Source

The department's approved budget was 9,998,216,000/= the plan for the 2nd quarter was 2,499,554,000/= the amount received in q2 was 2,192,099,000/= (88%) below the expected 100%. explained less funds received under local revenue and DUCG (non-wage) and again no funds were received under Sector Conditional grant (non-wage). The cumulative budget performance by the end of Q2 was at 55% slightly above the expected 50% as explained by more allocation under multi sectoral transfers to LLGs.

The quarterly revenues performance was as follows: District UCG Non-Wage performed at 76% below expected 100% because more funds were allocated to other departments to cater for priorities. Besides during Q1 more funds had been provided to the department giving an Overall, cumulative performance of 48% slightly above the expected 50%.

Unconditional grant (wage) performed at 100% during Q2 and its cumulative at 50% as expected.

Local revenue performed at 6% due to priorities under other departments like roads, Finance water Planning Audit and production. During quarter 1 less local revenue had also been allocated to the department giving an overall cumulative performance of 2%. More funds are expected in Q3 and Q4.

Multi sectoral transfers performed at 278% above 100% during q2 because LLGs allocated more money to Education monitoring and supervision and as well for Capital development in according to their work-plans. Overall the cumulative performance was 77% above 50% as explained by more allocations during Q2.

Sector Conditional grant (non-wage) performed at 0% as no USE nor UPE funds were received during the quarter. Cumulative was at 33% Funds for Term 1 (2018) are expected in Q3.

Sector conditional Grant (wage) performed at 100% and its cumulative at 50 as expected.

For development DDDEG performed at 140% as almost all funds were released to ensure that development projects start off. The Cumulative performance for DDDEG / domestic development performed at 86% as explained.

Multi sectoral transfers performed at 0% as LLGs did not allocate development funds during Q1 and Q2 under Education department hence a cumulative performance of 0%

Vote:562 Kiruhura District**Quarter2**

Sector Development grant and Transitional Development Grant both performed at 100% during Q2. In both their overall cumulative performance was at 58% implying that slightly more funds were received in Q1.

Expenditure for the quarter was at 83% with recurrent expenditure at **101%** (wage) and 14% (non-wage) and Development at 0% (as development projects had not commenced pending finalization of procurement process). Total unspent balance was UGX 366,253,000/= (8%) and the reasons are explained hereafter.

Reasons for unspent balances on the bank account

Total unspent balance was UGX 366,253,000/= with 6,319,000/= being Recurrent non-wage which was earmarked for school inspection at the beginning of term 1 2018. The rest 365,935,000/= (domestic development) is money for capital development (construction of classrooms, staff houses and provision of furniture to Schools).

Highlights of physical performance by end of the quarter

Staff salaries verified and paid
Departmental activities coordinated
Meetings held with headteachers

1 Inspection report produced
PLE Exams coordinated
UCE exams coordinated
UACE exams coordinated
Reports submitted to the Ministry
Sites for construction inspected

Vote:562 Kiruhura District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,108,073	393,007	35%	277,018	342,711	124%
District Unconditional Grant (Non-Wage)	3,779	10,617	281%	945	3,717	393%
District Unconditional Grant (Wage)	87,793	11,103	13%	21,948	5,552	25%
Locally Raised Revenues	9,077	40,316	444%	2,269	3,332	147%
Multi-Sectoral Transfers to LLGs_NonWage	61,993	201,679	325%	15,498	200,819	1296%
Other Transfers from Central Government	0	129,292	0%	0	129,292	0%
Sector Conditional Grant (Non-Wage)	945,431	0	0%	236,358	0	0%
Development Revenues	353,924	177,502	50%	88,481	71,103	80%
District Unconditional Grant (Non-Wage)	15,649	0	0%	3,912	0	0%
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	308,275	177,502	58%	77,069	71,103	92%
Total Revenues shares	1,461,997	570,509	39%	365,499	413,814	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	87,793	11,103	13%	21,948	5,552	25%
Non Wage	1,020,280	359,265	35%	255,070	335,509	132%
Development Expenditure						
Domestic Development	353,924	152,085	43%	88,481	145,038	164%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,461,997	522,453	36%	365,499	486,098	133%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		22,639				
Development Balances						
		25,417	14%			

Vote:562 Kiruhura District**Quarter2**

Domestic Development	25,417		
Donor Development	0		
Total Unspent	48,056	8%	

Summary of Workplan Revenues and Expenditure by Source

The department's approved budget was 1,461,997,000/= the plan for the 2nd quarter was 365,499,000/= the amount received in q2 was 413,814,000/= (113%) slightly above expected 100%. explained by more allocations under District Unconditional Grant (non-wage) Local revenue, other Transfers from Central Government and Multi-sectoral transfers to LLGs as explained hereafter. The cumulative budget performance by the end of Q2 was at 39% s below the expected 50% mainly because of less funds received during quarter 1. Note that the funds reflected as other transfers from Central government (129,292,000/=) is (URF) which was initially budgeted under Sector Conditional Grant (Non-wage). Thus it does not mean that URF was not received.

The quarterly revenues performance was as follows: District UCG Non-Wage performed at 393% as there was focused funding for the department to cater for emerging priorities in road works and Buildings thus additional funds were allocated above the initial budget. Overall the cumulative performance of District UCG Non-Wage was 281% also explained by more allocations in Q1. Local revenue performed at 147% as there was focused funding to cater for rehabilitation of a Pit Latrine as at the District Headquarters as an emergency. The overall cumulative performance of Local Revenue by end of Q2 was at 444% as also explained by more funds allocated in Q1. Wage performed at 25% as the same in quarter 1 because it was reallocated to departments with new recruitment requirements the cumulative wage performance was at 39%. Multi sectoral transfers performed at 1296% during q2 because Road Fund was released only in Q2 and LLGs allocated more funds to Roads/works activities in Q2. Overall the cumulative performance was 325% this is because the item had been under budgeted for and second, because this money was anticipated to be under sector conditional Grant (non-wage) put now all piled up together as Multi-sectoral Transfers to LLGs.

For Development revenues, under Multi-Sectoral Transfers a total of 71,103,000/= was DDDEG that LLGs allocated to their Roads and Works sector giving a performance of performed at 93% for Quarter 2 and overall cumulative performance of 58% slightly above expected 50%. More development funds were expected to be released in Q3.

Expenditure for the quarter was at 127% with recurrent expenditure at 25% (wage) and 122% (non-wage) and Development at 164%. The over expenditure under Recurrent Non-wage and Domestic development was brought about by balances from Q1 that were spent during quarter 2 and the fact that additional funds were allocated above the plan for the quarter. The reasons for un-spent balances are explained hereafter.

Vote:562 Kiruhura District

Quarter2**Reasons for unspent balances on the bank account**

The Total un-spent balance was 71,598,000/=. The recurrent un-spent was 46,181,000/= Meant for Road works which spilled over to Q3 and will thus be utilized during quarter 3. The Unspent funds under Domestic Development 25,417,000/= is part of DDDEG under LLGs that is meant for Capital development projects which is committed to pay contractors after completion of Works.

Highlights of physical performance by end of the quarter

Sector reports produced and submitted, District Compound maintained, Solar system for the Admin Building repaired, Sanga-Rwonyo Road rehabilitated. Grader operators trained. New road equipment transported from Kampala, CAR roads assessed and bottlenecks to be removed assessed.

Vote:562 Kiruhura District

Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	69,196	36,217	52%	17,299	18,445	107%
District Unconditional Grant (Non-Wage)	4,535	1,327	29%	1,134	0	0%
District Unconditional Grant (Wage)	17,582	11,037	63%	4,396	5,518	126%
Locally Raised Revenues	3,372	2,000	59%	843	2,000	237%
Sector Conditional Grant (Non-Wage)	43,708	21,854	50%	10,927	10,927	100%
Development Revenues	552,467	322,272	58%	138,117	138,117	100%
Sector Development Grant	531,829	310,234	58%	132,957	132,957	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
Total Revenues shares	621,663	358,490	58%	155,416	156,562	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,582	11,037	63%	4,396	5,518	126%
Non Wage	51,614	24,854	48%	12,904	13,002	101%
Development Expenditure						
Domestic Development	552,467	53,568	10%	138,117	41,408	30%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	621,663	89,459	14%	155,416	59,928	39%
C: Unspent Balances						
Recurrent Balances		327	1%			
Wage		0				
Non Wage		327				
Development Balances		268,705	83%			
Domestic Development		268,705				
Donor Development		0				
Total Unspent		269,031	75%			

Summary of Workplan Revenues and Expenditure by Source

Vote:562 Kiruhura District**Quarter2**

The department's approved budget was 621,663,000/= the plan for the 2nd quarter was 155,416,000/= the amount received in q2 was 156,562,000/= (101%) slightly as expected 100%. The cumulative budget performance by the end of Q2 was at 58% slightly above the expected 50% mainly because of more local revenue was allocated to the department to cater for an emergency (rehabilitation/repair of main Pit Latrine at the District Headquarters).

The quarterly revenues performance was as follows: District UCG Non-Wage performed at 0% as there was focused funding for other department to cater for emerging priorities funded under DUCG non-wage. Overall the cumulative performance of District UCG Non-Wage was 29% below 50% as per explanation aforementioned.

DUCG (Wage) performed at 126% as the same in quarter 1 to cater for the recruitment requirements giving a cumulative wage performance was at 63%.

Local revenue performed at 237% as there was focused funding to cater for rehabilitation of the main Pit Latrine as at the District Headquarters as an emergency. The overall cumulative performance of Local Revenue by end of Q2 was at 59% slightly above 50% as explained before. Multi sectoral transfers performed at 100% during q2 as expected. Overall, the cumulative performance was 50% as planned.

For Development revenues, Sector Development Grant and Transitional development both performed at 100% during Q2 and have a cumulative performance of 58% respectively attributed to having received slightly more funds in Q1.

Expenditure for the quarter was at 14% with recurrent expenditure at 126% (wage) and 101% (non-wage) and Development at 2%. The over expenditure under Recurrent wage is due to having more wage allocated to cater for recruitment of staff. The under expenditure under Development is explained by delayed kick off of capital development activities hence the Total unspent balance was 307,334,000/= of which 307,007,000/= (95%) was for Capital development and 327,000/= under recurrent non-wage remained unspent. The reasons are explained hereafter

Reasons for unspent balances on the bank account

The Total un-spent balance was 307,344,000/=. The recurrent Un-spent was 327,000/= Meant for effecting salary increments. The Development unspent funds UGX 307,007,000/= is money earmarked for capital development (drilling of 10 boreholes, rehabilitation of boreholes and construction of institutional rain water tanks). The procurement was finalized and activities meant to commence in Q3.

Vote:562 Kiruhura District

Quarter2

Highlights of physical performance by end of the quarter

6 TANKS COMPLETED

8 BOREHOLES SITED

4 BORE HOLES DRILLED

ENVIRONMENTAL SCREENING DONE

Vote:562 Kiruhura District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	112,460	26,748	24%	28,115	10,686	38%
District Unconditional Grant (Non-Wage)	16,871	3,549	21%	4,218	0	0%
District Unconditional Grant (Wage)	72,005	15,142	21%	18,001	7,571	42%
Locally Raised Revenues	13,312	2,000	15%	3,328	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,300	1,572	121%	325	872	268%
Sector Conditional Grant (Non-Wage)	8,972	4,486	50%	2,243	2,243	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	112,460	26,748	24%	28,115	10,686	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,005	15,142	21%	18,001	7,571	42%
Non Wage	40,455	11,532	29%	10,114	7,671	76%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	112,460	26,673	24%	28,115	15,242	54%
C: Unspent Balances						
Recurrent Balances		75	0%			
Wage		0				
Non Wage		75				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		75	0%			

Summary of Workplan Revenues and Expenditure by Source

Vote:562 Kiruhura District**Quarter2**

The department's approved budget was 112,460,000/= the plan for the 2nd quarter was 28,115,000/= the amount received in q2 was 10,686,000/= (38%) far below expected 100%. explained by no allocation under Local revenue and District Unconditional grant non-wage. Besides less wage (43%) was allocated to the Department due to reallocations in departments that were to recruit more staff especially Administration, Education and Production. The cumulative budget performance by the end of Q2 was at 44% slightly below the expected 50% because of Less funds received under wage, local revenue and District conditional grant non-wage most of the funds are expected in Q3 to cater for Tree Planting, and Environmental Impact assessment of all sites for Capital development (construction works).

The quarterly revenues performance was as follows: District UCG Non-Wage performed at 0% because more funds were allocated to other departments: Health, Finance, Audit, Roads and Administration to cater for priorities there. Overall the cumulative performance for District UCG Non-Wage remained at 21% and the department expects more funds in Quarter 3 & 4. Local revenue performed at 0% as funds were released to priority areas in other departments. During quarter 1 less local revenue had been allocated to the department giving an overall cumulative performance of 15%. Wage performed at 42% as the same in quarter 1 because it was reallocated to departments with new recruitment requirements thus the cumulative wage performance was at 21%. Multi sectoral transfers performed at 268% during q2 because LLGs allocated more funds to Environment related activities during Q2. Overall the cumulative performance was 121% implying that LLGs allocated more funds to Natural resources activities that what they had anticipated by the budgeting time.

The Department did not have any budget under Development component.

Expenditure for the quarter was at 54% with recurrent expenditure at 42% (wage) and 76% (non-wage) and Development at 0% (no budget). The department utilized all its allocated funds by end of Q2.

Reasons for unspent balances on the bank account

The department utilized its allocated resources. 75,000 remained the only unspent balance. And was balance carried forward to Q3.

Highlights of physical performance by end of the quarter

salaries paid,
planted trees in sub counties done and monitored
physical planning committee held
compliance monitoring of wetlands and trees

Vote:562 Kiruhura District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	611,265	120,413	20%	152,816	53,061	35%
District Unconditional Grant (Non-Wage)	6,802	7,453	110%	1,701	2,032	119%
District Unconditional Grant (Wage)	203,917	61,853	30%	50,979	30,926	61%
Locally Raised Revenues	13,524	4,022	30%	3,381	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	3,408	0%	0	2,147	0%
Other Transfers from Central Government	315,202	7,766	2%	78,801	0	0%
Sector Conditional Grant (Non-Wage)	71,821	35,911	50%	17,955	17,955	100%
Development Revenues	300,000	0	0%	75,000	0	0%
External Financing	300,000	0	0%	75,000	0	0%
Total Revenues shares	911,265	120,413	13%	227,816	53,061	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	203,917	61,853	30%	50,979	30,926	61%
Non Wage	407,349	38,928	10%	101,837	21,204	21%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	300,000	0	0%	75,000	0	0%
Total Expenditure	911,266	100,781	11%	227,816	52,131	23%
C: Unspent Balances						
Recurrent Balances						
		19,632	16%			
Wage		0				
Non Wage		19,632				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		19,632	16%			

Vote:562 Kiruhura District

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Summary of Workplan Revenues and Expenditure by Source

The department's approved budget was 911,265,000/= the plan for the 2nd quarter was 227,816,000/= the amount received in q2 was 53,061,000/= (23%) far below the expected 100%. This is explained by non-release of Other Transfers from Central government specifically (UWEP, YLP and PWDs Grant). These funds are expected in Q3 or Q4. Also no Local revenue was allocated to the department as there were other priorities in other departments like Audit, administration, education and others. More Local revenue allocations are expected in Q3 & Q4. Again less only 61% District Unconditional Grant (wage) was allocated to CBS department because most of the Community Development Officers who were acting as Sub-county Chiefs were promoted to substantive positions (confirmed) and crossed to administration. This meant that their wage was also taken to Administration. The cumulative budget performance by the end of Q2 was at 13% far below the expected 50% because of less funds received under wage, local revenue and other transfers from Central Government as aforementioned.

The quarterly revenues performance was as follows: District Un-conditional Grant (DUCG) Non-Wage performed at 119% because more funds were needed to handle emergency and urgent issues like resettlement of abandoned children and transporting remanded children. Overall the cumulative performance for DUCG (non-wage) moved upto 110% meaning that the department by end of Q2 had received in excess of all its budgeted funds under this source for FY 2017/18. Local revenue performed at 0% as more funds were released to other departments to cater for priority expenditures budgeted under locally raised revenues. The overall Local revenue expenditure was at 30% same as at end of Q1 since the department did not get any Local revenue during Q2 as mentioned. DUCG (Wage) performed at 61% as the same in quarter 1 because it was reallocated to administration department to cater for CDOs that were promoted to Sub-county chiefs as aforementioned. The cumulative wage performance was at 30% by end of Q2. Multi sectoral transfers performed at 0% during q2 because though LLGs allocated a total of UGX 2,147,000/= to Community activities, the CBS department had no budget under this. Sector Conditional grant performed at 100% since all funds were released as expected. The Cumulative Performance for Sector Conditional grant performed at 50% as expected.

Expenditure for the quarter was at 23% with recurrent expenditure at 61% (wage) and 21% (non-wage) and Development at 0% (as there were no funds to spend). The total unspent balance was 19,632,000/= (Non-wage recurrent). The reasons for un-spent balances are explained hereafter.

Reasons for unspent balances on the bank account

The un-spent balance was 19,632,000/= under recurrent Non-wage. This was money for training youth groups, supporting People with Disabilities (PWDs) and conducting sector capacity building activities which were carried over to Q3.

Highlights of physical performance by end of the quarter

Funds received were used to facilitate, a departmental meeting, resettling of children, transporting children remanded, Community sensitization and awareness meetings on gender, HIV, and labour, attending conducting county YLP review meetings and youth council meeting and PWDs National day celebrations in Kamwengye to mention a few.

Vote:562 Kiruhura District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	142,155	53,975	38%	35,539	35,969	101%
District Unconditional Grant (Non-Wage)	63,843	21,776	34%	15,961	11,848	74%
District Unconditional Grant (Wage)	30,457	11,816	39%	7,614	5,908	78%
Locally Raised Revenues	43,673	16,997	39%	10,918	15,107	138%
Multi-Sectoral Transfers to LLGs_NonWage	4,182	3,386	81%	1,045	3,106	297%
Development Revenues	16,683	16,141	97%	4,171	9,962	239%
District Discretionary Development Equalization Grant	16,683	16,141	97%	4,171	9,962	239%
Total Revenues shares	158,838	70,116	44%	39,709	45,930	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,457	11,416	37%	7,614	5,508	72%
Non Wage	111,697	32,631	29%	27,924	22,467	80%
Development Expenditure						
Domestic Development	16,683	6,310	38%	4,171	6,310	151%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	158,838	50,358	32%	39,709	34,285	86%
C: Unspent Balances						
Recurrent Balances		9,927	18%			
Wage		400				
Non Wage		9,527				
Development Balances		9,831	61%			
Domestic Development		9,831				
Donor Development		0				
Total Unspent		19,758	28%			

Summary of Workplan Revenues and Expenditure by Source

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The department's approved budget was 158,838,000/= the plan for the 2nd quarter was 39,709,000/= the amount received in q2 was 45,930,000/= (116%) slightly above expected 100%. explained by more allocations under Local revenue and Multi-sectoral transfers to LLGs as explained hereafter.

the cumulative budget performance by the end of Q2 was at 44% slightly below the expected 50% because of Less funds received under wage, local revenue and District conditional grant non-wage especially during quarter 1.

The quarterly revenues performance was as follows: District UCG Non-Wage performed at 74% because more funds were allocated to Health, Finance, Audit, roads and Administration dept's to cater for priorities there. overall the performance was 34% and more funds are expected in Quarter 3 & 4. Local revenue performed at 138% as more funds were released to cater for Budget conference. during quarter 1 less local revenue had been received giving an overall performance of 39%. Wage performed at 78% (same as Q1) because it was reallocated to departments with new recruitment requirements. The cumulative wage performance was at 39%. Multi sectoral transfers performed at 297% during q2 because LLGs allocated more funds to planning activities as Q2 is the peak of most planning cycle. overall the cumulative performance was 81% implying that the remaining quarters will have less allocations. For development revenues, DDDEG performed at 239% because all the budget was released in Quarter 2 to enable completion of the procurement processes for initiation of capital dev't activities. Overall cumulative budget performance was 97% by end of Q2.

Expenditure for the quarter was at 86% with recurrent expenditure at 72% for wage and 80% for non wage. Development expenditure was at 151%. the over expenditure in development was brought about by balances from Q1 that were spent during quarter 2. the reasons for un spent balances are explained hereafter.

this was because during quarter 1 under Multi sectoral transfers LLGs did not have activities under planning and they thus allocated more funds during Q2.

Reasons for unspent balances on the bank account

The total unspent balance at end of Q2 was 19,758,000/= (28%) wit recurrent balances at 18% and Development at 61%.

Under Recurrent: The unspent wage of UGX 400,000/= was because staff annual salary increments were not updated and was being handled. while for non wage, the unspent balance of 9,527,000/= was meant for Monitoring of development projects which was scheduled for early in quarter 3 as most of the construction had not started by end of Q2

Under Development: the Unspent domestic development funds (UGX 9,831,000/=) was meant for office retooling whereby by the end of quarter 2 the procurement process was still ongoing. The funds were to be utilized in quarter 3.

Highlights of physical performance by end of the quarter

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3 TPC meetings were conducted
3 (All) Staff were paid Salary
Monitoring Exercise was Conducted
Staff Transport allowance was paid
LLGs were mentored in demographic data management, fiscal policy shifts
Statistical Abstract produced
Budget conference held
Quarter 1 FY 2017/18 was produced and submitted
BFP for FY 2018/19 was produced and submitted

Vote:562 Kiruhura District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	105,693	53,815	51%	26,423	31,028	117%
District Unconditional Grant (Non-Wage)	26,116	16,094	62%	6,529	8,454	129%
District Unconditional Grant (Wage)	54,968	26,559	48%	13,742	13,280	97%
Locally Raised Revenues	24,609	8,100	33%	6,152	8,100	132%
Multi-Sectoral Transfers to LLGs_NonWage	0	3,062	0%	0	1,194	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	105,693	53,815	51%	26,423	31,028	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,968	26,559	48%	13,742	13,280	97%
Non Wage	50,725	19,987	39%	12,681	12,392	98%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	105,693	46,546	44%	26,423	25,672	97%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		7,269				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		7,269	14%			

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Summary of Workplan Revenues and Expenditure by Source

The department's approved budget was UGX 105,693,000/= The plan for the 2nd quarter was 31,028,000/= the amount received in Q2 was 31,028,000/= (117%) slightly above expected 100%. explained by more allocations under Local revenue (132%) and District UCG (129%) as explained hereafter. The cumulative budget performance by the end of Q2 was at 51% almost as the expected 50%.

The quarterly revenues performance was as follows: District UCG Non-wage performed at 129% more than expected 100% because more funds were allocated to cater for the department to oversee Handover activities in LLGs due to internal transfers. Overall the cumulative performance for District UCG was 62% due to more funds received in Q2 as aforementioned. District UCG (wage) performed at 97% slightly the expected 100% this is because the balance was re-allocated to other departments to cater for wages of staff that were to be recruited. The overall cumulative wage performance was at 48%. Local revenue performed at 132% as more funds were released to cater for Auditing of Schools where handovers were to be effected and to also cater for mandatory Audit Activities. During quarter 1 less local revenue had been allocated to the department giving an overall cumulative performance of 33%. More funds are expected in subsequent quarters. Multi sectoral transfers to LLGs performed at 0% this is because the Department had not budgeted for any funds under this source but the figure of 1,194,000/= was an allocation by the Town Councils (LLGs) to their respective Audit Units. Note: Audit department had no budget under development Revenues.

Expenditure for the quarter was at 97% with recurrent expenditure at 97% (wage) and 98% (non-wage) respectively. The overall cumulative expenditure up to the end of Q2 was at 44% slightly less than expected 50%. The reasons for un-spent balances are explained here after.

Reasons for unspent balances on the bank account

The total unspent balance at end of Q2 was 7,269,000/= (14%) this was only under Recurrent Non-wage. The funds were meant for Auditing of Health Units, and Secondary Schools which spilled over to Quarter 3. The funds were already committed for these activities but had not been spent by the end of the quarter.

Highlights of physical performance by end of the quarter

Office Coordination Done
Town Councils Audited
Primary schools audited
Handover in LLGs overseen
Quarterly Audit reports produced and submitted
All Departments at the District headquarters Audited

Vote:562 Kiruhura District**Quarter2***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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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: Activities implemented as planned....					
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: Activities implemented as planned					
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:					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Failure to realize planned for local revenue hinders effective implementation of activities.					
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: Activities implemented as planned					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Activities implemented as planned

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: Funds are inadequate for the entire construction process

<i>Total For Administration : Wage Rect:</i>	<i>462,527</i>	<i>51,848</i>	<i>11 %</i>	<i>51,796</i>
<i>Non-Wage Reccurent:</i>	<i>1,352,593</i>	<i>598,194</i>	<i>44 %</i>	<i>537,726</i>
<i>GoU Dev:</i>	<i>211,123</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>2,026,243</i>	<i>650,041</i>	<i>32.1 %</i>	<i>589,522</i>

Vote:562 Kiruhura District**Quarter2****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: some times there are delays in payments due to systems network					
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: activities done as planned					
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: activities done as planned in the quarter					
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: delays in IFMS network					
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: activities done as planned in the quarter					
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	175,837	74,504	42 %		37,252
<i>Non-Wage Reccurent:</i>	101,864	34,689	34 %		23,555
<i>GoU Dev:</i>	24,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	301,701	109,192	36.2 %		60,807

Vote:562 Kiruhura District

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delays in effective payments					
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: delay in system payment and the department is under staffed					
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: under staffing lack of facilities like computers, printers					
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 time give is less compared to the work to be covered					
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: delays in system payments					
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: all activities done as planned					
Output : 138207 Standing Committees 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:	all activities done as planned			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>172,907</i>	<i>72,387</i>	<i>42 %</i>	<i>36,000</i>
<i>Non-Wage Reccurent:</i>	<i>480,385</i>	<i>189,506</i>	<i>39 %</i>	<i>106,521</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>653,292</i>	<i>261,893</i>	<i>40.1 %</i>	<i>142,521</i>

Vote:562 Kiruhura District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
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: No challenges were encountered and all activities were implemented					
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: under staffing closure of markets due to FMD					
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: there is a problem of foot and mouth disease under staffing					
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: under funding					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: there is a study still being conducted by ministry o agriculture					
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: human resource gaps					

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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 : 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: no resources were allocated					
Output : 018302 Enterprise 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: no challenges					
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: no challenges. other activities to be done in q3					
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: to be done in Q3					
<i>Total For Production and Marketing : Wage Rect:</i>	439,695	282,536	64 %		213,268
<i>Non-Wage Reccurent:</i>	113,926	39,876	35 %		26,882
<i>GoU Dev:</i>	59,761	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	613,382	322,412	52.6 %		240,150

Vote:562 Kiruhura District

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited resources of funds and increase of fuel during the quarter					
Output : 088106 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: Activities done as planned					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The reason for over performance is that by the time of budgeting only one Facility (St. Marys Kyeibuza) was anticipated to remain the only NGO health facility.					
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: Less Donor money realization hindered some activities					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the reason for over performance is the strengthening and improvement of Rushere PNFP in terms of capacity to operate, equipment and staffing levels.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Activities done as planned

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: Activities done as planned.

<i>Total For Health : Wage Rect:</i>	<i>2,456,467</i>	<i>1,133,808</i>	<i>46 %</i>	<i>566,904</i>
<i>Non-Wage Reccurent:</i>	<i>534,193</i>	<i>225,275</i>	<i>42 %</i>	<i>117,470</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>800,000</i>	<i>53,106</i>	<i>7 %</i>	<i>19,625</i>
<i>Grand Total:</i>	<i>3,790,660</i>	<i>1,412,189</i>	<i>37.3 %</i>	<i>703,999</i>

Vote:562 Kiruhura District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
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: The enrollment increased in UPE program due to closure of some illegal Private schools					
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: Delay in procurement process affected commencement of capital projects (construction works)					
Output : 078182 Teacher house 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: Delayed procurement process affected commencement of construction works					
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: Procurement process delays pushed the planned activities to be implemented in Q3					
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.					
Reasons for over/under performance: The District experienced a boost in UPE and USE enrolment this was because of closure of some private schools as per directive from Ministry of Education. the District also got a new Government school (Engari Sec. school)					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Activities done as implemented

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: The funds for Inspecting Private schools are not enough as much of the attention is given to UPE and USE programs

Output : 078403 Sports Development services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: No challenges. Activities done as planned

<i>Total For Education : Wage Rect:</i>	<i>8,123,971</i>	<i>4,061,985</i>	<i>50 %</i>	<i>2,041,377</i>
<i>Non-Wage Reccurent:</i>	<i>1,216,091</i>	<i>397,692</i>	<i>33 %</i>	<i>36,436</i>
<i>GoU Dev:</i>	<i>577,116</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>9,917,178</i>	<i>4,459,677</i>	<i>45.0 %</i>	<i>2,077,813</i>

Vote:562 Kiruhura District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: Activities done as planned					
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: delay in the procurement processes of grader blades affected early commencement of road works.					
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: Activities done as planned					
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: Delay in procurement processes affected starting of works.					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities Done as Planned					
Output : 048203 Plant Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	87,793	11,103	13 %		5,552
<i>Non-Wage Reccurent:</i>	958,288	163,916	17 %		140,360
<i>GoU Dev:</i>	45,649	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,091,730	175,019	16.0 %		145,911

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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: delays in system payment					
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: delays in payment					
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:					
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (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 : 098175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098180 Construction of public latrines in RGCs

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Error: Subreport could not be shown.

Reasons for over/under performance: PROCUREMENT DELAY

Output : 098183 Borehole drilling and rehabilitation

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Error: Subreport could not be shown.

Reasons for over/under performance: work done as planned

<i>Total For Water : Wage Rect:</i>	<i>17,582</i>	<i>11,037</i>	<i>63 %</i>	<i>5,518</i>
<i>Non-Wage Reccurent:</i>	<i>51,614</i>	<i>24,854</i>	<i>48 %</i>	<i>13,002</i>
<i>GoU Dev:</i>	<i>552,467</i>	<i>53,568</i>	<i>10 %</i>	<i>41,408</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>621,663</i>	<i>89,459</i>	<i>14.4 %</i>	<i>59,928</i>

Vote:562 Kiruhura District**Quarter2****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: done as planned					
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: Done as planned					
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: N/A					
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: not done due to inadequate funding					
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: to be done in Q3 when funds are available					
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: done as planned					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
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: activity to be done in Q3

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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Error: Subreport could not be shown.

Reasons for over/under performance: to be done in subsequent quarters

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

Error: Subreport could not be shown.

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Reasons for over/under performance: to be done in subsequent quarters due to inadequate funds

<i>Total For Natural Resources : Wage Rect:</i>	<i>72,005</i>	<i>15,142</i>	<i>21 %</i>	<i>7,571</i>
<i>Non-Wage Reccurent:</i>	<i>39,155</i>	<i>9,960</i>	<i>25 %</i>	<i>6,299</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>111,159</i>	<i>25,102</i>	<i>22.6 %</i>	<i>13,870</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing and lack of transport means					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of reception centres and transport facilities for emergency cases					
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:					
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:					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of motivation by instructors, no instructional materials					
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: Increasing domestic violence cases, non functional committees and groups, HIV in schools and the adolescents yet there is lack of appropriate services					
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: lack of transport means, no emergency fund for emergency cases				
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:				
Output : 108110 Support to Disabled and the Elderly				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: lack of assistive devices				
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: limited funding				
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: no activities were done due to expiry of women councils				
Output : 108115 Sector Capacity Development				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: planned for quarter 4				
<i>Total For Community Based Services : Wage Rect:</i>	<i>203,917</i>	<i>61,853</i>	<i>30 %</i>	<i>30,926</i>
<i>Non-Wage Reccurent:</i>	<i>407,349</i>	<i>35,520</i>	<i>9 %</i>	<i>17,796</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>300,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>911,266</i>	<i>97,373</i>	<i>10.7 %</i>	<i>48,722</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: Activities implemented as planned					
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: Activities were implemented as Planned					
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 process of compilation and data collection was delayed by late payment of the funds by Finance department. this made the activity to cross to Q3.					
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: Activities done as planned					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
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: procurement of items under Retooling was Delayed by procurement process					
Output : 138307 Management Information Systems					
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:		Other activities are scheduled for Q3.		
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.				
Reasons for over/under performance:		Activities implemented as planned		
<i>Total For Planning : Wage Rect:</i>	<i>30,457</i>	<i>11,416</i>	<i>37 %</i>	<i>5,508</i>
<i>Non-Wage Reccurent:</i>	<i>107,516</i>	<i>29,246</i>	<i>27 %</i>	<i>19,081</i>
<i>GoU Dev:</i>	<i>16,683</i>	<i>6,310</i>	<i>38 %</i>	<i>6,310</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>154,656</i>	<i>46,972</i>	<i>30.4 %</i>	<i>30,899</i>

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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: all activities done					
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:					
<i>Total For Internal Audit : Wage Rect:</i>	54,968	26,559	48 %		13,280
<i>Non-Wage Reccurent:</i>	50,725	16,925	33 %		9,330
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	105,693	43,484	41.1 %		22,610

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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 : RWEMIKOMA				501,822	270,580
Sector : Works and Transport				0	6,530
<i>Programme : District, Urban and Community Access Roads</i>				0	6,530
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				0	6,530
Item : 263104 Transfers to other govt. units (Current)					
Road maintenance (CAR) under Road Fund	RWEMIKOMA	Other Transfers from Central Government		0	6,530
Sector : Education				501,822	257,772
<i>Programme : Pre-Primary and Primary Education</i>				407,592	183,305
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				407,592	183,305
Item : 263366 Sector Conditional Grant (Wage)					
Bugarihe Primary School	BUGARIHE	Sector Conditional Grant (Wage)		80,736	39,643
Kijuma Primary School	KIJUMA	Sector Conditional Grant (Wage)		43,994	21,135
Kyenturegye Primary School	KIJUMA	Sector Conditional Grant (Wage)		53,391	28,419
Migina Primary School	MIGINA	Sector Conditional Grant (Wage)		79,477	35,265
Rwemikoma Primary School	RWEMIKOMA	Sector Conditional Grant (Wage)		76,151	31,499
St. Pauls Rwemikoma Primary School	KIJUMA	Sector Conditional Grant (Wage)		45,823	18,592
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugarihe Primary School	BUGARIHE	Sector Conditional Grant (Non-Wage)		5,853	1,749
Kijuma Primary School	KIJUMA	Sector Conditional Grant (Non-Wage)		3,637	1,240
Kyenturegye Primary School	KIJUMA	Sector Conditional Grant (Non-Wage)		3,910	1,109
Migina Primary School	MIGINA	Sector Conditional Grant (Non-Wage)		7,361	2,151
Rwemikoma Primary School	RWEMIKOMA	Sector Conditional Grant (Non-Wage)		4,255	1,456
St. Pauls Rwemikoma Primary School	KIJUMA	Sector Conditional Grant (Non-Wage)		3,004	1,047
<i>Programme : Secondary Education</i>				94,230	74,467

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			94,230	74,467
Item : 263366 Sector Conditional Grant (Wage)				
Rwemikoma Seed School	RWEMIKOMA	Sector Conditional Grant (Wage)	62,160	61,075
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwemikoma Seed School	RWEMIKOMA	Sector Conditional Grant (Non-Wage)	32,070	13,392
Sector : Health			0	6,278
Programme : Primary Healthcare			0	6,278
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	6,278
Item : 263104 Transfers to other govt. units (Current)				
Kijuma HCII	KIJUMA	Sector Conditional Grant (Non-Wage)	0	1,120
Migina HCII	MIGINA	Sector Conditional Grant (Non-Wage)	0	1,120
Rwemikoma HCIII	RWEMIKOMA	Sector Conditional Grant (Non-Wage)	0	4,038
LCIII : BUREMBA			589,873	291,565
Sector : Works and Transport			0	5,670
Programme : District, Urban and Community Access Roads			0	5,670
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	5,670
Item : 263104 Transfers to other govt. units (Current)				
Road maintenance (CAR) under Road Fund	KIJOOHA	Other Transfers from Central Government	0	5,670
Sector : Education			589,873	278,497
Programme : Pre-Primary and Primary Education			447,631	223,655
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			447,631	223,655
Item : 263366 Sector Conditional Grant (Wage)				
Buremba Primary School	KIJOOHA	Sector Conditional Grant (Wage)	70,849	35,837
Kakoni Primary School	KAKONI	Sector Conditional Grant (Wage)	53,058	25,281
Kashenyanku Primary School	KIJOOHA	Sector Conditional Grant (Wage)	51,972	26,998
KITAMBA PRIMARY SCHOOL	KITAMBA	Sector Conditional Grant (Wage)	52,893	24,944

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Kyabahura II Primary School	KYABAHURA	Sector Conditional Grant (Wage)	39,564	18,946
KYABWAYERA PRIMARY SCHOOL	KABINGO	Sector Conditional Grant (Wage)	59,550	28,887
MPUGA PRIMARY SCHOOL	KABINGO	Sector Conditional Grant (Wage)	39,193	21,320
Ngomba Primary School	KITAMBA	Sector Conditional Grant (Wage)	42,711	28,678
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buremba Primary School	KIJOOHA	Sector Conditional Grant (Non-Wage)	5,273	1,737
Kakoni Primary School	KAKONI	Sector Conditional Grant (Non-Wage)	4,934	1,708
Kashenyanku Primary School	KIJOOHA	Sector Conditional Grant (Non-Wage)	4,308	1,530
KITAMBA PRIMARY SCHOOL	KITAMBA	Sector Conditional Grant (Non-Wage)	4,527	1,535
Kyabahura II Primary School	KYABAHURA	Sector Conditional Grant (Non-Wage)	5,107	1,623
KYABWAYERA PRIMARY SCHOOL	KABINGO	Sector Conditional Grant (Non-Wage)	5,318	1,758
MPUGA PRIMARY SCHOOL	KABINGO	Sector Conditional Grant (Non-Wage)	4,270	1,458
Ngomba Primary School	KITAMBA	Sector Conditional Grant (Non-Wage)	4,104	1,416
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
NGOMBA PRIMARY SCHOOL	NGOMBA	Sector Development Grant	0	0
Programme : Secondary Education			142,242	54,843
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			142,242	54,843
Item : 263366 Sector Conditional Grant (Wage)				
BUREMBA SECONDARY SCHOOL	KIJOOHA	Sector Conditional Grant (Wage)	76,159	30,555
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMBA SECONDARY SCHOOL	KIJOOHA	Sector Conditional Grant (Non-Wage)	66,082	24,287
Sector : Health			0	7,398
Programme : Primary Healthcare			0	7,398
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	7,398
Item : 263104 Transfers to other govt. units (Current)				

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Bigutsyo HCII	BIGUSTYO	Sector Conditional Grant (Non-Wage)	0	1,120
Buremba HCIII	KIJOOHA	Sector Conditional Grant (Non-Wage)	0	4,038
Kabingo HCII	KABINGO	Sector Conditional Grant (Non-Wage)	0	1,120
Ngomba HCII	NGOMBA	Sector Conditional Grant (Non-Wage)	0	1,120
LCIII : KANYARYERU			313,417	211,327
Sector : Works and Transport			1,686	3,822
Programme : District, Urban and Community Access Roads			1,686	3,822
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			1,686	3,822
Item : 263104 Transfers to other govt. units (Current)				
Road Maintenance (CAR) under Road fund	AKAKU	Other Transfers from Central Government	1,686	3,822
Sector : Education			311,731	203,467
Programme : Pre-Primary and Primary Education			209,645	112,481
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			209,645	112,481
Item : 263366 Sector Conditional Grant (Wage)				
Akayanja Primary School	AKAYANJA	Sector Conditional Grant (Wage)	42,711	24,714
Kaku Primary School	AKAKU	Sector Conditional Grant (Wage)	58,184	27,589
Kanyaryeru Primary School	KANYARYERU	Sector Conditional Grant (Wage)	42,711	30,933
Rwamuranda Primary School	RWAMURANDA	Sector Conditional Grant (Wage)	50,360	24,118
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akayanja Primary School	AKAYANJA	Sector Conditional Grant (Non-Wage)	3,049	1,083
Kaku Primary School	AKAKU	Sector Conditional Grant (Non-Wage)	3,524	1,259
Kanyaryeru Primary School	KANYARYERU	Sector Conditional Grant (Non-Wage)	4,888	1,518
Rwamuranda Primary School	RWAMURANDA	Sector Conditional Grant (Non-Wage)	4,217	1,268
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
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RWAMURANDA PRIMARY SCHOOL	RWAMURANDA	Sector Development Grant	0	0
KANYARYERU PRIMARY SCHOOL	KANYARYERU	Sector Development Grant	0	0
Programme : Secondary Education			102,086	90,986
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			102,086	90,986
Item : 263366 Sector Conditional Grant (Wage)				
Lake Mburo SS	KANYARYERU	Sector Conditional Grant (Wage)	56,659	75,612
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lake Mburo SS	KANYARYERU	Sector Conditional Grant (Non-Wage)	45,427	15,373
Sector : Health			0	4,038
Programme : Primary Healthcare			0	4,038
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	4,038
Item : 263104 Transfers to other govt. units (Current)				
Lake Mburo HCIII	KANYARYERU	Sector Conditional Grant (Non-Wage)	0	4,038
LCIII : SANGA			177,005	77,919
Sector : Works and Transport			0	3,077
Programme : District, Urban and Community Access Roads			0	3,077
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	3,077
Item : 263104 Transfers to other govt. units (Current)				
Road maintenance (CAR) under Road Fund	NOMBE I	Other Transfers from Central Government	0	3,077
Sector : Education			177,005	73,722
Programme : Pre-Primary and Primary Education			177,005	73,722
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			177,005	73,722
Item : 263366 Sector Conditional Grant (Wage)				
Kigarama I Primary School	NOMBE II	Sector Conditional Grant (Wage)	42,711	14,420
Kikaatsi primary School	RWABARATA	Sector Conditional Grant (Wage)	45,869	24,658
RWEMIKUNYU PRIMARY SCHOOL	RWABARATA	Sector Conditional Grant (Wage)	75,019	30,594

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigarama I Primary School	NOMBE II	Sector Conditional Grant (Non-Wage)	2,793	724
Kikaatsi primary School	RWABARATA	Sector Conditional Grant (Non-Wage)	2,574	928
RWEMIKUNYU PRIMARY SCHOOL	RWABARATA	Sector Conditional Grant (Non-Wage)	8,039	2,398
Sector : Health			0	1,120
Programme : Primary Healthcare			0	1,120
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,120
Item : 263104 Transfers to other govt. units (Current)				
Rwabarata HCII	RWABARATA	Sector Conditional Grant (Non-Wage)	0	1,120
LCIII : KAZO TOWN COUNCIL			648,023	291,271
Sector : Works and Transport			0	47,085
Programme : District, Urban and Community Access Roads			0	47,085
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	23,542
Item : 263104 Transfers to other govt. units (Current)				
Road maintenance (CAR) under Road Fund	KAZO WARD	Other Transfers from Central Government	0	23,542
Output : Urban unpaved roads Maintenance (LLS)			0	23,542
Item : 263367 Sector Conditional Grant (Non-Wage)				
rehabilitaion and grading of feeder roads	KAZO WARD	Other Transfers from Central Government	0	23,542
Sector : Education			648,023	229,647
Programme : Pre-Primary and Primary Education			303,562	138,253
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			303,562	138,253
Item : 263366 Sector Conditional Grant (Wage)				
Gabarungi Primary School	GABARUNGI	Sector Conditional Grant (Wage)	48,985	17,885
Kazo Primary School	BYESHEMBE WARD	Sector Conditional Grant (Wage)	93,886	45,851
Kyabahura I Primary School	KAZO WARD	Sector Conditional Grant (Wage)	93,205	45,250

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Rwabwonyo Primary School	RWEMPIRI WARD	Sector Conditional Grant (Wage)	46,214	22,967
dummy	KAZO WARD dummy	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gabarungi Primary School	GABARUNGI	Sector Conditional Grant (Non-Wage)	3,652	1,180
Kazo Primary School	BYESHEMBE WARD	Sector Conditional Grant (Non-Wage)	6,207	1,958
Kyabahura I Primary School	KAZO WARD	Sector Conditional Grant (Non-Wage)	7,195	1,970
Rwabwonyo Primary School	RWEMPIRI WARD	Sector Conditional Grant (Non-Wage)	4,217	1,192
Programme : Secondary Education			344,461	91,394
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			344,461	91,394
Item : 263366 Sector Conditional Grant (Wage)				
Kazo Secondary School	KAZO WARD	Sector Conditional Grant (Wage)	245,428	61,576
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kazo Secondary School	KAZO WARD	Sector Conditional Grant (Non-Wage)	99,033	29,818
Sector : Health			0	14,539
Programme : Primary Healthcare			0	14,539
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	14,539
Item : 263104 Transfers to other govt. units (Current)				
Kazo HCIV	KAZO WARD	Sector Conditional Grant (Non-Wage)	0	14,539
LCIII : NYAKASHASHARA			503,800	251,398
Sector : Works and Transport			0	5,730
Programme : District, Urban and Community Access Roads			0	5,730
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	5,730
Item : 263104 Transfers to other govt. units (Current)				
Beans production and market prices	KYAKABUNGA	Other Transfers from Central Government	0	5,730
Sector : Education			503,800	236,472

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Programme : Pre-Primary and Primary Education			503,800	236,472
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			503,800	236,472
Item : 263366 Sector Conditional Grant (Wage)				
Bijubwe Primary School	BIJUBWE	Sector Conditional Grant (Wage)	56,614	27,215
Birunduma Primary School	NYAKAHITA	Sector Conditional Grant (Wage)	19,903	8,753
Huguuka Primary School	KYAKABUNGA	Sector Conditional Grant (Wage)	53,169	25,239
Kamarya Primary School	KYAKABUNGA	Sector Conditional Grant (Wage)	39,360	15,772
Karengo Parents Primary School	NYAKAHITA	Sector Conditional Grant (Wage)	45,112	21,372
Kyakabunga Primary School	KYAKABUNGA	Sector Conditional Grant (Wage)	35,195	27,163
Kyeera PS	KYAKABUNGA	Sector Conditional Grant (Wage)	43,780	20,798
NYAKAHITA II PS	NYAKAHITA	Sector Conditional Grant (Wage)	58,394	24,878
Nyakashashara Primary School	NYAKAHITA	Sector Conditional Grant (Wage)	27,177	6,454
Rurambiira Primary School	RURAMBIRA	Sector Conditional Grant (Wage)	52,207	24,850
Ryakyenda Primary school	KYAKABUNGA	Sector Conditional Grant (Wage)	42,711	23,724
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bijubwe Primary School	BIJUBWE	Sector Conditional Grant (Non-Wage)	4,609	1,439
Birunduma Primary School	NYAKAHITA	Sector Conditional Grant (Non-Wage)	1,903	624
Huguuka Primary School	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	2,469	740
Kamarya Primary School	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	3,072	1,047
Karengo Parents Primary School	NYAKAHITA	Sector Conditional Grant (Non-Wage)	2,785	942
Kyakabunga Primary School	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	1,971	826
Kyeera PS	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	2,499	792
NYAKAHITA II PS	NYAKAHITA	Sector Conditional Grant (Non-Wage)	3,170	1,071
Nyakashashara Primary School	NYAKAHITA	Sector Conditional Grant (Non-Wage)	2,235	847
Rurambiira Primary School	RURAMBIRA	Sector Conditional Grant (Non-Wage)	3,192	1,154

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Ryakyenda Primary school	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	2,274	771
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
BIRUNDUMA PRIMARY SCHOOL	NYAKAHITA	Sector Development Grant	0	0
Sector : Health			0	9,196
Programme : Primary Healthcare			0	9,196
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	9,196
Item : 263104 Transfers to other govt. units (Current)				
Nyakahita HCII	NYAKAHITA	Sector Conditional Grant (Non-Wage)	0	1,120
Nyakashashara HCII	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	0	4,038
Rurambiira HCII	RURAMBIRA	Sector Conditional Grant (Non-Wage)	0	4,038
LCIII : KANONI			794,816	400,436
Sector : Works and Transport			0	4,311
Programme : District, Urban and Community Access Roads			0	4,311
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	4,311
Item : 263104 Transfers to other govt. units (Current)				
Road maintenance (CAR) under Road Fund	NYARUBANGA	Other Transfers from Central Government	0	4,311
Sector : Education			794,816	390,967
Programme : Pre-Primary and Primary Education			425,512	271,554
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			425,512	271,554
Item : 263366 Sector Conditional Grant (Wage)				
BWAGONGA PRIMARY SCHOOL	BWAGONGA	Sector Conditional Grant (Wage)	42,711	31,636
Kanoni Primary School	NYARUBANGA	Sector Conditional Grant (Wage)	70,544	39,313
Katagyengyera Primary School	MBOGO	Sector Conditional Grant (Wage)	46,228	18,949
MBOGO BATAKA Primary School	MBOGO	Sector Conditional Grant (Wage)	42,711	29,469

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MBOGO TURIBAMWE PRIMARY SCHOOL	MBOGO	Sector Conditional Grant (Wage)	44,711	25,970
Rushasha Primary School	RWEMENGO	Sector Conditional Grant (Wage)	47,286	22,551
Rwakahaya Primary School	RWAKAHAYA	Sector Conditional Grant (Wage)	58,255	25,703
Rwemengo Primary School	NYARUBANGA	Sector Conditional Grant (Wage)	0	66,856
Rwemengo Primary School	RWEMENGO	Sector Conditional Grant (Wage)	42,711	66,856
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWAGONGA PRIMARY SCHOOL	BWAGONGA	Sector Conditional Grant (Non-Wage)	4,564	1,549
Kanoni Primary School	NYARUBANGA	Sector Conditional Grant (Non-Wage)	6,283	2,074
Katagyengyera Primary School	MBOGO	Sector Conditional Grant (Non-Wage)	2,567	828
MBOGO BATAKA Primary School	MBOGO	Sector Conditional Grant (Non-Wage)	3,441	1,133
MBOGO TURIBAMWE PRIMARY SCHOOL	MBOGO	Sector Conditional Grant (Non-Wage)	4,828	1,413
Rushasha Primary School	RWEMENGO	Sector Conditional Grant (Non-Wage)	2,371	797
Rwakahaya Primary School	RWAKAHAYA	Sector Conditional Grant (Non-Wage)	2,808	942
Rwemengo Primary School	RWEMENGO	Sector Conditional Grant (Non-Wage)	3,494	2,370
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
RWAKAHAYA PRIMARY SCHOOL	RWAKAHAYA	Transitional Development Grant	0	0
Programme : Secondary Education			369,304	119,412
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			369,304	119,412
Item : 263366 Sector Conditional Grant (Wage)				
KANONI SEC SCHOOL	NYARUBANGA	Sector Conditional Grant (Wage)	214,238	75,262
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANONI SEC SCHOOL	NYARUBANGA	Sector Conditional Grant (Non-Wage)	98,338	28,022
Premier High School	BWAGONGA	Sector Conditional Grant (Non-Wage)	56,727	16,128
Sector : Health			0	5,158
Programme : Primary Healthcare			0	5,158

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	5,158
Item : 263104 Transfers to other govt. units (Current)				
Kanoni HCIII	NYARUBANGA	Sector Conditional Grant (Non-Wage)	0	4,038
Mbogo HCII	MBOGO	Sector Conditional Grant (Non-Wage)	0	1,120
LCIII : KIRUHURA TOWN COUNCIL			1,482,390	342,646
Sector : Agriculture			0	144,000
Programme : Agricultural Extension Services			0	144,000
Lower Local Services				
Output : LLG Extension Services (LLS)			0	144,000
Item : 263101 LG Conditional grants (Current)				
Farmer registration in sub counties	KIRUHURA WARD	District Unconditional Grant (Non-Wage)	0	0
Item : 263366 Sector Conditional Grant (Wage)				
Salaries for Agriculture Extension Staff	KIRUHURA WARD District Headquarters	Sector Conditional Grant (Wage)	0	144,000
Sector : Works and Transport			338,000	73,474
Programme : District, Urban and Community Access Roads			308,000	73,474
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	27,220
Item : 263104 Transfers to other govt. units (Current)				
Beans production and market prices	KIRUHURA WARD	Other Transfers from Central Government	0	27,220
Output : Urban unpaved roads Maintenance (LLS)			308,000	46,254
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rehabilitation and grading of feeder roads	KIRUHURA WARD District Roads	Other Transfers from Central Government	308,000	46,254
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
road works on 68 kms of District Roads	KIRUHURA WARD Supervised by District Roads and Engineering Dept	Other Transfers from Central Government	0	0
Programme : District Engineering Services			30,000	0

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Capital Purchases				
Output : Construction of public Buildings			30,000	0
Item : 312101 Non-Residential Buildings				
Construction of a district administration Block (Ground/site levelling)	KIRUHURA WARD	Sector Development Grant	30,000	0
Sector : Education			497,708	68,105
Programme : Pre-Primary and Primary Education			497,708	68,105
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			134,709	68,105
Item : 263366 Sector Conditional Grant (Wage)				
Kiruhura District Primary	KIRUHURA WARD	Sector Conditional Grant (Wage)	0	0
Kashwa Primary School	KASHWA WARD	Sector Conditional Grant (Wage)	62,125	30,788
Rwabigyemano Primary School	NYAKASHARARA WARD	Sector Conditional Grant (Wage)	63,614	34,191
balancing off	KIRUHURA WARD dummy	Sector Conditional Grant (Wage)	0	0
dummy to balance	KIRUHURA WARD dummy	Sector Conditional Grant (Wage)	0	0
Balancing wage deficit	KIRUHURA WARD UPE wage over expenditure/system error	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashwa Primary School	KASHWA WARD	Sector Conditional Grant (Non-Wage)	4,157	1,461
Rwabigyemano Primary School	NYAKASHARARA WARD	Sector Conditional Grant (Non-Wage)	4,813	1,665
Kiruhura district UPE non wage	KIRUHURA WARD Kiruhura district headquarters	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Classroom construction	KIRUHURA WARD balancing	Sector Development Grant	0	0

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Output : Teacher house construction and rehabilitation			340,486	0
Item : 312102 Residential Buildings				
Construction of teachers houses in selected primary	KIRUHURA WARD construction	Sector Development Grant	340,486	0
Output : Provision of furniture to primary schools			22,513	0
Item : 312203 Furniture & Fixtures				
purchase of Three seater twin-desks for selected pr-schools.of Nshwere ps, Rushasha, Orwigi, Rwanda kikatsi,Migina, Kitabo and Kinoni II Pripimary schools.	KIRUHURA WARD	Sector Development Grant	22,513	0
Programme : Secondary Education			0	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	0
Item : 263366 Sector Conditional Grant (Wage)				
balancing	KIRUHURA WARD	Sector Conditional Grant (Wage)	0	0
balancing Wage error	KIRUHURA WARD	Sector Conditional Grant (Wage)	0	0
Balancing off finally with 1886531	KIRUHURA WARD dummy	Sector Conditional Grant (Wage)	0	0
surgery to balance	KIRUHURA WARD dummy figure	Sector Conditional Grant (Wage)	0	0
Kiruhura District Secondary School Wage	KIRUHURA WARD Kiruhura District headquarters	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiruhura District Secondary schools Non wage	KIRUHURA WARD kiruhura district head quarters	Sector Conditional Grant (Non-Wage)	0	0
BALANCING SYSTEM ERROR	KIRUHURA WARD KIRUHURA HEADQUARTERS	Sector Conditional Grant (Non-Wage)	0	0
Sector : Health			0	15,660
Programme : Primary Healthcare			0	15,660
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	15,660
Item : 263104 Transfers to other govt. units (Current)				

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Kiruhura HCIV	KIRUHURA WARD	Sector Conditional Grant (Non-Wage)	0	14,539
Nyakasharara HCII	NYAKASHARAR A WARD	Sector Conditional Grant (Non-Wage)	0	1,120
KIRUHURA DISTRICT HEALTH UNITS	KIRUHURA WARD Health Center IIs, IIIs and IVs	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			446,682	41,408
Programme : Rural Water Supply and Sanitation			446,682	41,408
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	0
Item : 263370 Sector Development Grant				
other fixed assets	KIRUHURA WARD	Sector Development Grant	0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			28,027	41,408
Item : 314201 Materials and supplies				
DWOSalary	KIRUHURA WARD	Sector Development Grant	0	3,105
kiruhura district local government	KIRUHURA WARD	Sector Development Grant	0	0
project payment	KIRUHURA WARD	Sector Development Grant	28,027	38,303
Output : Borehole drilling and rehabilitation			418,656	0
Item : 312104 Other Structures				
construction of institutional rain harvesting tanks	KIRUHURA WARD	Sector Development Grant	0	0
siting and drilling of deep boreholes, rehabilitation of deep boreholes	KIRUHURA WARD	Sector Conditional Grant (Non-Wage)	418,656	0
drilling of deep boreholes and construction of institutional rain water tanks	KIRUHURA WARD Kiruhura district	Sector Development Grant	0	0
Sector : Public Sector Management			200,000	0
Programme : District and Urban Administration			200,000	0
Capital Purchases				
Output : Administrative Capital			200,000	0

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Item : 312101 Non-Residential Buildings				
Construction of office administration block up to slab level	KIRUHURA WARD	Transitional Development Grant	200,000	0
LCIII : KINONI			414,363	211,304
Sector : Works and Transport			0	6,179
<i>Programme : District, Urban and Community Access Roads</i>			0	6,179
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	6,179
Item : 263104 Transfers to other govt. units (Current)				
Beans production and market prices	KASANA	Other Transfers from Central Government	0	6,179
Sector : Education			414,363	199,966
<i>Programme : Pre-Primary and Primary Education</i>			362,749	183,307
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			362,749	183,307
Item : 263366 Sector Conditional Grant (Wage)				
Akajumbura Primary School	RWETAMU	Sector Conditional Grant (Wage)	50,419	24,986
Kaitanturegye Primary School	KEITANTUREGYE	Sector Conditional Grant (Wage)	42,711	21,404
Kinoni II Primary School	KASANA	Sector Conditional Grant (Wage)	65,584	35,081
Naama Primary School	MACUNCU	Sector Conditional Grant (Wage)	35,693	19,982
Rwetamu Primary School	RWETAMU	Sector Conditional Grant (Wage)	55,656	29,963
Rwobusisi Primary School	MACUNCU	Sector Conditional Grant (Wage)	44,487	20,997
Rwomugina Parents Primary School	KEITANTUREGYE	Sector Conditional Grant (Wage)	40,471	21,965
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akajumbura Primary School	RWETAMU	Sector Conditional Grant (Non-Wage)	4,217	1,280
Kaitanturegye Primary School	KEITANTUREGYE	Sector Conditional Grant (Non-Wage)	3,381	1,037
Kinoni II Primary School	KASANA	Sector Conditional Grant (Non-Wage)	4,662	1,708
Naama Primary School	MACUNCU	Sector Conditional Grant (Non-Wage)	2,996	1,028

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Rwetamu Primary School	RWETAMU	Sector Conditional Grant (Non-Wage)	3,863	1,159
Rwobusisi Primary School	MACUNCU	Sector Conditional Grant (Non-Wage)	3,720	1,114
Rwomugina Parents Primary School	KEITANTUREGY E	Sector Conditional Grant (Non-Wage)	4,888	1,604
Programme : Secondary Education			51,614	16,659
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,614	16,659
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinoni Community High School	KASANA	Sector Conditional Grant (Non-Wage)	51,614	16,659
Sector : Health			0	5,158
Programme : Primary Healthcare			0	5,158
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	5,158
Item : 263104 Transfers to other govt. units (Current)				
Kinoni HCIII	KASANA	Sector Conditional Grant (Non-Wage)	0	4,038
Rwetamu HCII	RWETAMU	Sector Conditional Grant (Non-Wage)	0	1,120
LCIII : SANGA TOWN COUNCIL			286,678	217,472
Sector : Works and Transport			0	57,954
Programme : District, Urban and Community Access Roads			0	57,954
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	57,954
Item : 263367 Sector Conditional Grant (Non-Wage)				
rehabilitation and grading of feeder roads	SANGA WARD	Other Transfers from Central Government	0	57,954
Sector : Education			286,678	155,481
Programme : Pre-Primary and Primary Education			179,554	98,788
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			179,554	98,788
Item : 263366 Sector Conditional Grant (Wage)				
Bisheshe Primary School	SANGA WARD	Sector Conditional Grant (Wage)	42,711	23,828
Kakagate Primary School	EKIZIMBI WARD	Sector Conditional Grant (Wage)	42,711	25,870

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SANGA PARENTS SCHOOL	NOMBE WARD	Sector Conditional Grant (Wage)	81,856	44,289
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bisheshe Primary School	SANGA WARD	Sector Conditional Grant (Non-Wage)	2,748	1,035
Kakagate Primary School	EKIZIMBI WARD	Sector Conditional Grant (Non-Wage)	3,381	1,287
SANGA PARENTS SCHOOL	NOMBE WARD	Sector Conditional Grant (Non-Wage)	6,147	2,479
Programme : Secondary Education			107,125	56,692
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			107,125	56,692
Item : 263366 Sector Conditional Grant (Wage)				
Sanga Secondary School	SANGA WARD	Sector Conditional Grant (Wage)	70,170	45,366
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sanga Secondary School	SANGA WARD	Sector Conditional Grant (Non-Wage)	36,955	11,326
Sector : Health			0	4,038
Programme : Primary Healthcare			0	4,038
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	4,038
Item : 263104 Transfers to other govt. units (Current)				
Sanga HCIII	SANGA WARD	Sector Conditional Grant (Non-Wage)	0	4,038
LCIII : BURUNGA			414,520	217,541
Sector : Works and Transport			0	6,794
Programme : District, Urban and Community Access Roads			0	6,794
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	6,794
Item : 263104 Transfers to other govt. units (Current)				
Road maintenance (CAR) under Road Fund	BURUNGA	Other Transfers from Central Government	0	6,794
Sector : Education			414,520	205,589
Programme : Pre-Primary and Primary Education			340,574	178,079
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			340,574	178,079
Item : 263366 Sector Conditional Grant (Wage)				

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Buhembe Primary School	RWIGI	Sector Conditional Grant (Wage)	42,711	24,706
Burunga Primary School	BURUNGA	Sector Conditional Grant (Wage)	49,474	23,645
Kiguma Primary School	KIGUMA	Sector Conditional Grant (Wage)	42,711	25,299
Kiringa Primary School	BURUNGA	Sector Conditional Grant (Wage)	40,800	16,378
Magondo Priamary School	MAGONDO	Sector Conditional Grant (Wage)	101,957	51,224
Orwigi Primary School	RWIGI	Sector Conditional Grant (Wage)	35,837	27,664
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhembe Primary School	RWIGI	Sector Conditional Grant (Non-Wage)	3,984	1,530
Burunga Primary School	BURUNGA	Sector Conditional Grant (Non-Wage)	4,647	1,587
Kiguma Primary School	KIGUMA	Sector Conditional Grant (Non-Wage)	3,667	1,273
Kiringa Primary School	BURUNGA	Sector Conditional Grant (Non-Wage)	2,484	857
Magondo Priamary School	MAGONDO	Sector Conditional Grant (Non-Wage)	7,142	2,403
Orwigi Primary School	RWIGI	Sector Conditional Grant (Non-Wage)	5,160	1,516
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
ORWIGI PRIMARY SCHOOL	RWIGI	Sector Development Grant	0	0
Programme : Secondary Education			73,946	27,510
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			73,946	27,510
Item : 263366 Sector Conditional Grant (Wage)				
Burunga seed secondary school	BURUNGA	Sector Conditional Grant (Wage)	50,159	20,493
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burunga seed secondary school	BURUNGA	Sector Conditional Grant (Non-Wage)	23,787	7,017
Sector : Health			0	5,158
Programme : Primary Healthcare			0	5,158
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	5,158
Item : 263104 Transfers to other govt. units (Current)				

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Burunga HCIII	BURUNGA	Sector Conditional Grant (Non-Wage)	0	4,038
Orwigi HCII	RWIGI	Sector Conditional Grant (Non-Wage)	0	1,120
LCIII : NKUNGU			330,162	155,678
Sector : Works and Transport			0	6,554
Programme : District, Urban and Community Access Roads			0	6,554
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	6,554
Item : 263104 Transfers to other govt. units (Current)				
Road maintenance (CAR) under Road Fund	NKUNGU	Other Transfers from Central Government	0	6,554
Sector : Education			330,162	146,884
Programme : Pre-Primary and Primary Education			330,162	146,884
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			330,162	146,884
Item : 263366 Sector Conditional Grant (Wage)				
Kagaramira Primary School	KAGARAMIRAMI RA	Sector Conditional Grant (Wage)	73,811	30,629
KATARAZA PRIMARY SCHOOL	KATARAZA	Sector Conditional Grant (Wage)	43,400	17,488
Nkungu Primary School	NSHUNGA	Sector Conditional Grant (Wage)	76,475	37,252
NYONDO PRIMARY SCHOOL	NKUNGU	Sector Conditional Grant (Wage)	46,560	21,730
OMUNTEBE PRIMARY SCHOOL	NKUNGU	Sector Conditional Grant (Wage)	66,711	32,310
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagaramira Primary School	KAGARAMIRAMI RA	Sector Conditional Grant (Non-Wage)	7,097	2,355
KATARAZA PRIMARY SCHOOL	KATARAZA	Sector Conditional Grant (Non-Wage)	2,205	816
Nkungu Primary School	NSHUNGA	Sector Conditional Grant (Non-Wage)	5,906	1,846
NYONDO PRIMARY SCHOOL	NKUNGU	Sector Conditional Grant (Non-Wage)	3,509	1,125
OMUNTEBE PRIMARY SCHOOL	NKUNGU	Sector Conditional Grant (Non-Wage)	4,489	1,332
Sector : Health			0	2,240
Programme : Primary Healthcare			0	2,240
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,240
Item : 263104 Transfers to other govt. units (Current)				
Nkungu HCII	NKUNGU	Sector Conditional Grant (Non-Wage)	0	1,120
Nshungu HCII	NSHUNGA	Sector Conditional Grant (Non-Wage)	0	1,120
LCIII : KENSHUNGA			724,751	408,459
Sector : Works and Transport			0	7,305
Programme : District, Urban and Community Access Roads			0	7,305
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	7,305
Item : 263104 Transfers to other govt. units (Current)				
Beans production and market prices	RUSHERE TOWNBOARD	Other Transfers from Central Government	0	7,305
Sector : Education			703,001	320,042
Programme : Pre-Primary and Primary Education			589,630	262,108
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			589,630	262,108
Item : 263366 Sector Conditional Grant (Wage)				
Butembererwa PS	NYAKASHASHA RA	Sector Conditional Grant (Wage)	42,711	15,468
Kanyabihara Primary School	NYAKASHASHA RA	Sector Conditional Grant (Wage)	57,263	24,312
Katete Primary School	NYAKASHASHA RA	Sector Conditional Grant (Wage)	42,711	18,081
Komugina Primary School	RUSHERE	Sector Conditional Grant (Wage)	42,711	11,786
Kyabagyenyi Primary School	RUSHERE	Sector Conditional Grant (Wage)	42,711	19,055
Kyeitaagi Primary School	RUGONGI	Sector Conditional Grant (Wage)	45,238	21,424
Mitooma II Primary School	RUGONGI	Sector Conditional Grant (Wage)	51,582	24,699
Nshwere Primary School	NSHWERENKYE	Sector Conditional Grant (Wage)	57,779	30,969
Rushere Primary School	RUSHERE TOWNBOARD	Sector Conditional Grant (Wage)	67,549	32,344
Rwomuti Primary School	RUGONGI	Sector Conditional Grant (Wage)	63,511	30,664

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Twemyambi Primary School	RUSHERE	Sector Conditional Grant (Wage)	39,197	21,437
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butembererwa PS	NYAKASHASHA RA	Sector Conditional Grant (Non-Wage)	3,554	1,204
Kanyabihara Primary School	NYAKASHASHA RA	Sector Conditional Grant (Non-Wage)	3,720	826
Katete Primary School	NYAKASHASHA RA	Sector Conditional Grant (Non-Wage)	3,087	1,014
Komugina Primary School	RUSHERE	Sector Conditional Grant (Non-Wage)	2,016	766
Kyabagyenyi Primary School	RUSHERE	Sector Conditional Grant (Non-Wage)	3,562	1,104
Kyeitaagi Primary School	RUGONGI	Sector Conditional Grant (Non-Wage)	2,710	876
Mitooma II Primary School	RUGONGI	Sector Conditional Grant (Non-Wage)	3,245	1,076
Nshwere Primary School	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	4,315	1,463
Rushere Primary School	RUSHERE TOWNBOARD	Sector Conditional Grant (Non-Wage)	4,376	1,437
Rwomuti Primary School	RUGONGI	Sector Conditional Grant (Non-Wage)	3,177	1,133
Twemyambi Primary School	RUSHERE	Sector Conditional Grant (Non-Wage)	2,905	971
Programme : Secondary Education			113,372	57,935
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			113,372	57,935
Item : 263366 Sector Conditional Grant (Wage)				
Kaaro High School	NSHWERENKYE	Sector Conditional Grant (Wage)	77,160	45,647
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaaro High School	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	36,211	12,288
Sector : Health			0	81,111
Programme : Primary Healthcare			0	1,120
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,120
Item : 263104 Transfers to other govt. units (Current)				
Nshwere HCII	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	0	1,120

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Programme : District Hospital Services			0	79,991
Lower Local Services				
Output : District Hospital Services (LLS.)			0	79,991
Item : 263104 Transfers to other govt. units (Current)				
Rushere Community Hospital	RUSHERE TOWNBOARD	Sector Conditional Grant (Non-Wage)	0	79,991
Sector : Water and Environment			21,750	0
Programme : Rural Water Supply and Sanitation			21,750	0
Capital Purchases				
Output : Construction of public latrines in RGCs			21,750	0
Item : 312101 Non-Residential Buildings				
construction of water borne toilet	RUGONGI	Sector Development Grant	0	0
water borne latrine construction	RUGONGI	Sector Development Grant	21,750	0
LCIII : KASHONGI			0	368,536
Sector : Works and Transport			0	6,828
Programme : District, Urban and Community Access Roads			0	6,828
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	6,828
Item : 263104 Transfers to other govt. units (Current)				
Road maintenance (CAR) under Road Fund	Kashongi	Other Transfers from Central Government	0	6,828
Sector : Education			0	356,551
Programme : Pre-Primary and Primary Education			0	330,372
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			0	330,372
Item : 263366 Sector Conditional Grant (Wage)				
Akatenga Primary School	Kitabo	Sector Conditional Grant (Wage)	0	26,012
Byanamira Modern Primary School	Byanamira	Sector Conditional Grant (Wage)	0	25,733
Byanamira Primary School	Byanamira	Sector Conditional Grant (Wage)	0	27,644
Kabushwere Primary School	Kabushwere	Sector Conditional Grant (Wage)	0	24,401
Kashongi I Primary School	Ntarama	Sector Conditional Grant (Wage)	0	44,264

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Kashongi II Primary School	Kashongi	Sector Conditional Grant (Wage)	0	30,597
Kashongi Junior Primary School	Kashongi	Sector Conditional Grant (Wage)	0	39,067
Kiruruma Primary School	Byanamira	Sector Conditional Grant (Wage)	0	16,032
Kitabo Primary School	Kitabo	Sector Conditional Grant (Wage)	0	25,694
Mabaare Primary School	Rwanyangwe	Sector Conditional Grant (Wage)	0	9,162
Mbuga Primary School	Kitabo	Sector Conditional Grant (Wage)	0	22,129
Rwanyangwe Primary School	Rwanyangwe	Sector Conditional Grant (Wage)	0	24,305
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akatenga Primary School	Kitabo	Sector Conditional Grant (Non-Wage)	0	928
Byanamira Modern Primary School	Rwanyangwe	Sector Conditional Grant (Non-Wage)	0	1,356
Byanamira Primary School	Rwanyangwe	Sector Conditional Grant (Non-Wage)	0	864
Kabushwere Primary School	Kabushwere	Sector Conditional Grant (Non-Wage)	0	1,328
Kashongi I Primary School	Kashongi	Sector Conditional Grant (Non-Wage)	0	2,200
Kashongi II Primary School	Kashongi	Sector Conditional Grant (Non-Wage)	0	1,456
Kashongi Junior Primary School	Kashongi	Sector Conditional Grant (Non-Wage)	0	1,994
Kiruruma Primary School	Byanamira	Sector Conditional Grant (Non-Wage)	0	605
Kitabo Primary School	Kitabo	Sector Conditional Grant (Non-Wage)	0	1,587
Mabaare Primary School	Rwanyangwe	Sector Conditional Grant (Non-Wage)	0	652
Mbuga Primary School	Kitabo	Sector Conditional Grant (Non-Wage)	0	1,209
Rwanyangwe Primary School	Rwanyangwe	Sector Conditional Grant (Non-Wage)	0	1,154
Programme : Secondary Education			0	26,178
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	26,178
Item : 263366 Sector Conditional Grant (Wage)				
Kashongi High School	Kashongi	Sector Conditional Grant (Wage)	0	26,178
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KASHONGI HIGH SCHOOL	Kashongi	District Unconditional Grant (Non-Wage)	0	0
Sector : Health			0	5,158
<i>Programme : Primary Healthcare</i>			0	5,158
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			0	5,158
Item : 263104 Transfers to other govt. units (Current)				
Kashongi HCIII	Kashongi	Sector Conditional Grant (Non-Wage)	0	4,038
Rwanyangwe HCII	Rwanyangwe	Sector Conditional Grant (Non-Wage)	0	1,120
LCIII : KAZO			706,667	358,198
Sector : Works and Transport			0	7,698
<i>Programme : District, Urban and Community Access Roads</i>			0	7,698
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	7,698
Item : 263104 Transfers to other govt. units (Current)				
Road maintenance (CAR) under Road Fund	KYAMPANGARA	Other Transfers from Central Government	0	7,698
Sector : Education			706,667	347,139
<i>Programme : Pre-Primary and Primary Education</i>			706,667	347,139
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			706,667	347,139
Item : 263366 Sector Conditional Grant (Wage)				
Akengyeya Primary School	IBAARE	Sector Conditional Grant (Wage)	42,711	21,397
BUTERANIRO PRIMARY SCHOOL	MBABA	Sector Conditional Grant (Wage)	42,711	18,548
Ibaare II Primary School	IBAARE	Sector Conditional Grant (Wage)	65,463	28,258
Kigarama II Primary School	NTAMBAZI	Sector Conditional Grant (Wage)	42,711	15,151
Kitengyeto Primary School	KAYANGA	Sector Conditional Grant (Wage)	33,090	18,680
Kyampangara Primary School	KYAMPANGARA	Sector Conditional Grant (Wage)	42,711	39,377
Kyantumo Primary School	NTAMBAZI	Sector Conditional Grant (Wage)	68,201	33,008
MBABA PRIMARY SCHOOL	MBABA	Sector Conditional Grant (Wage)	53,283	25,395

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Mirama Primary School	RWAMURANGA	Sector Conditional Grant (Wage)	31,192	15,257
Ntambazi Primary School	NTAMBAZI	Sector Conditional Grant (Wage)	48,735	23,438
Nyakinombe Primary School	MBABA	Sector Conditional Grant (Wage)	40,598	22,588
Nyamambo Primary School	KAYANGA	Sector Conditional Grant (Wage)	53,938	28,508
NYUNGU Primary School	KYAMPANGARA	Sector Conditional Grant (Wage)	42,711	22,478
Rwamuranga Primary School	RWAMURANGA	Sector Conditional Grant (Wage)	42,711	16,181
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akengyeya Primary School	IBAARE	Sector Conditional Grant (Non-Wage)	2,891	921
BUTERANIRO PRIMARY SCHOOL	MBABA	Sector Conditional Grant (Non-Wage)	3,328	1,004
Ibaare II Primary School	IBAARE	Sector Conditional Grant (Non-Wage)	5,959	2,013
Kigarama ii Primary School	NTAMBAZI	Sector Conditional Grant (Non-Wage)	2,393	1,123
Kitengyeto Primary School	KAYANGA	Sector Conditional Grant (Non-Wage)	4,067	1,444
Kyampangara Primary School	KYAMPANGARA	Sector Conditional Grant (Non-Wage)	6,268	2,036
Kyantumo Primary School	NTAMBAZI	Sector Conditional Grant (Non-Wage)	7,082	2,079
MBABA PRIMARY SCHOOL	MBABA	Sector Conditional Grant (Non-Wage)	4,421	1,489
Mirama Primary School	RWAMURANGA	Sector Conditional Grant (Non-Wage)	2,371	997
Ntambazi Primary School	NTAMBAZI	Sector Conditional Grant (Non-Wage)	4,436	1,408
Nyakinombe Primary School	MBABA	Sector Conditional Grant (Non-Wage)	3,886	1,292
Nyamambo Primary School	KAYANGA	Sector Conditional Grant (Non-Wage)	3,456	1,190
NYUNGU Primary School	KYAMPANGARA	Sector Conditional Grant (Non-Wage)	2,959	940
Rwamuranga Primary School	RWAMURANGA	Sector Conditional Grant (Non-Wage)	2,386	940
Sector : Health			0	3,360
Programme : Primary Healthcare			0	3,360
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,360
Item : 263104 Transfers to other govt. units (Current)				
Kayanga HCII	KAYANGA	Sector Conditional Grant (Non-Wage)	0	1,120

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Kyampangara HCII	KYAMPANGARA	Sector Conditional Grant (Non-Wage)	0	1,120
Rwamuranga HCII	RWAMURANGA	Sector Conditional Grant (Non-Wage)	0	1,120
LCIII : ENGARI			752,998	364,572
Sector : Works and Transport			0	6,568
Programme : District, Urban and Community Access Roads			0	6,568
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	6,568
Item : 263104 Transfers to other govt. units (Current)				
Road maintenance (CAR) under Road Fund	ENGARI	Other Transfers from Central Government	0	6,568
Sector : Education			752,998	355,764
Programme : Pre-Primary and Primary Education			752,998	355,764
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			752,998	355,764
Item : 263366 Sector Conditional Grant (Wage)				
Akati Primary School	BISHOZI	Sector Conditional Grant (Wage)	33,124	18,289
Bishozi Primary School	BISHOZI	Sector Conditional Grant (Wage)	45,584	21,358
Kaicumu Primary School	KAICUMU	Sector Conditional Grant (Wage)	72,429	32,099
Kantaganya Primary School	KANTAGANYA	Sector Conditional Grant (Wage)	58,632	28,224
Kitongore I Primary School	KANTAGANYA	Sector Conditional Grant (Wage)	100,402	49,002
KYENGANDO II Primary School	KYENGANDO	Sector Conditional Grant (Wage)	68,789	36,529
Nyabubaare Primary School	ENGARI	Sector Conditional Grant (Wage)	42,711	24,036
Omungari Primary School	ENGARI	Sector Conditional Grant (Wage)	50,527	21,042
Omungarisya Primary School	ENGARI	Sector Conditional Grant (Wage)	93,292	48,870
ORUSHANGO PRIMARY SCHOOL	KAKINDO	Sector Conditional Grant (Wage)	37,103	12,364
Rwebitakuri Primary School	KYENGANDO	Sector Conditional Grant (Wage)	35,257	19,460
Rwemikyenkye Primary School	KAKINDO	Sector Conditional Grant (Wage)	62,369	27,336
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akati Primary School	BISHOZI	Sector Conditional Grant (Non-Wage)	2,876	964

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Bishozi Primary School	BISHOZI	Sector Conditional Grant (Non-Wage)	3,230	1,045
Kaicumu Primary School	KAICUMU	Sector Conditional Grant (Non-Wage)	4,662	1,494
Kantaganya Primary School	KANTAGANYA	Sector Conditional Grant (Non-Wage)	4,150	1,428
Kitongore I Primary School	KANTAGANYA	Sector Conditional Grant (Non-Wage)	7,527	2,434
KYENGANDO II Primary School	KYENGANDO	Sector Conditional Grant (Non-Wage)	4,775	1,589
Nyabubaare Primary School	ENGARI	Sector Conditional Grant (Non-Wage)	3,064	942
Omungari Primary School	ENGARI	Sector Conditional Grant (Non-Wage)	4,647	1,328
Omungarisya Primary School	ENGARI	Sector Conditional Grant (Non-Wage)	6,743	2,296
ORUSHANGO PRIMARY SCHOOL	KAKINDO	Sector Conditional Grant (Non-Wage)	2,537	842
Rwebitakuri Primary School	KYENGANDO	Sector Conditional Grant (Non-Wage)	3,034	935
Rwemikyenkye Primary School	KAKINDO	Sector Conditional Grant (Non-Wage)	5,537	1,858
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
KITONGORE I PRIMARY SCHOOL	KANTAGANYA	Transitional Development Grant	0	0
Sector : Health			0	2,240
Programme : Primary Healthcare			0	2,240
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,240
Item : 263104 Transfers to other govt. units (Current)				
Keicumum HCII	KAICUMU	Sector Conditional Grant (Non-Wage)	0	1,120
Kyengando HCII	KYENGANDO	Sector Conditional Grant (Non-Wage)	0	1,120
LCIII : KIKATSI			504,484	223,042
Sector : Works and Transport			0	6,148
Programme : District, Urban and Community Access Roads			0	6,148
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	6,148
Item : 263104 Transfers to other govt. units (Current)				

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Beans production and market prices	EMBARE	Other Transfers from Central Government	0	6,148
Sector : Education			486,364	210,592
Programme : Pre-Primary and Primary Education			438,523	184,946
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			438,523	184,946
Item : 263366 Sector Conditional Grant (Wage)				
Akabaare Primary School	EMBARE	Sector Conditional Grant (Wage)	41,712	6,253
Bunonko Primary School	EMBARE	Sector Conditional Grant (Wage)	31,996	15,359
Kaikoti Primary School	KEIKOTI	Sector Conditional Grant (Wage)	48,246	23,328
Kanyanya Primary School	KANYANYA	Sector Conditional Grant (Wage)	57,197	27,506
Kyeibuza Primary School	EMBARE	Sector Conditional Grant (Wage)	64,984	29,685
Ruhengyere Primary School	KAYONZA	Sector Conditional Grant (Wage)	52,670	25,243
Rwanda Kikaatsi Primary School	EMBARE	Sector Conditional Grant (Wage)	46,013	24,987
Rweshande Primary School	KANYANYA	Sector Conditional Grant (Wage)	54,126	22,744
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akabaare Primary School	EMBARE	Sector Conditional Grant (Non-Wage)	15,125	833
Bunonko Primary School	EMBARE	Sector Conditional Grant (Non-Wage)	3,102	988
Kaikoti Primary School	KEIKOTI	Sector Conditional Grant (Non-Wage)	2,393	831
Kanyanya Primary School	KANYANYA	Sector Conditional Grant (Non-Wage)	3,720	1,266
Kyeibuza Primary School	EMBARE	Sector Conditional Grant (Non-Wage)	7,127	2,395
Ruhengyere Primary School	KAYONZA	Sector Conditional Grant (Non-Wage)	3,320	1,152
Rwanda Kikaatsi Primary School	EMBARE	Sector Conditional Grant (Non-Wage)	3,238	1,166
Rweshande Primary School	KANYANYA	Sector Conditional Grant (Non-Wage)	3,554	1,211
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
RWANDA KIKATSI PRIMARY SCHOOL	EMBARE	Sector Development Grant	0	0

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Programme : Secondary Education			47,841	25,646
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			47,841	25,646
Item : 263366 Sector Conditional Grant (Wage)				
Kikatsi Seed Secondary School	EMBARE	Sector Conditional Grant (Wage)	37,859	21,479
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikatsi Seed Secondary School	EMBARE	Sector Conditional Grant (Non-Wage)	9,982	4,167
Sector : Health			18,120	6,303
Programme : Primary Healthcare			18,120	6,303
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			18,120	2,265
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
St. Mary's Kyeibuza	EMBARE	Sector Conditional Grant (Non-Wage)	18,120	2,265
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	4,038
Item : 263104 Transfers to other govt. units (Current)				
Kikatsi HCIII	EMBARE	Sector Conditional Grant (Non-Wage)	0	4,038
LCIII : KITURA			637,594	373,682
Sector : Works and Transport			0	4,029
Programme : District, Urban and Community Access Roads			0	4,029
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	4,029
Item : 263104 Transfers to other govt. units (Current)				
Road maintenance (CAR) under Road Fund	KITURA	Other Transfers from Central Government	0	4,029
Sector : Education			637,594	367,413
Programme : Pre-Primary and Primary Education			637,594	367,413
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			637,594	367,413
Item : 263366 Sector Conditional Grant (Wage)				
Kyamarebe PS	RWEMAMBA	Sector Conditional Grant (Wage)	42,711	25,098
Rwemamba I Primary School	RWEMAMBA	Sector Conditional Grant (Wage)	57,711	27,763

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Rwemamba II Primary School	RWEMAMBA	Sector Conditional Grant (Wage)	77,089	34,225
Rweminago Primary School	KITURA	Sector Conditional Grant (Wage)	0	50,932
Bweeza primary school	BWEEZA bweeza	Sector Conditional Grant (Wage)	37,847	24,051
Kitura C.O.U Primary School	KITURA kitura	Sector Conditional Grant (Wage)	42,711	26,996
KITURA PRIMARY SCHOOL	KITURA kitura	Sector Conditional Grant (Wage)	56,177	35,628
Mooya C.O.U Primary School	MOOYA mooya	Sector Conditional Grant (Wage)	42,711	22,649
Mooya Catholic Primary School	MOOYA mooya	Sector Conditional Grant (Wage)	44,711	30,306
Nyaburunga Primary School	NYABURUNGA nyaburuna	Sector Conditional Grant (Wage)	44,283	21,049
Rweminago Primary School	KIGANDO rweminago	Sector Conditional Grant (Wage)	42,711	50,932
Rwengiri Primary School	MOOYA rwengiri	Sector Conditional Grant (Wage)	50,420	24,689
Rwobuhura Primary School	BWEEZA rwobuhura	Sector Conditional Grant (Wage)	50,368	26,166
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bweeza primary school	BWEEZA	Sector Conditional Grant (Non-Wage)	3,132	1,230
Kitura C.O.U Primary School	KITURA	Sector Conditional Grant (Non-Wage)	4,368	1,563
KITURA PRIMARY SCHOOL	KITURA	Sector Conditional Grant (Non-Wage)	4,843	1,615
Kyamarebe PS	RWEMAMBA	Sector Conditional Grant (Non-Wage)	2,680	926
Mooya C.O.U Primary School	MOOYA	Sector Conditional Grant (Non-Wage)	2,936	992
Mooya Catholic Primary School	MOOYA	Sector Conditional Grant (Non-Wage)	4,233	1,228
Nyaburunga Primary School	NYABURUNGA	Sector Conditional Grant (Non-Wage)	2,861	983
Rwemamba I Primary School	RWEMAMBA	Sector Conditional Grant (Non-Wage)	4,843	1,663
Rwemamba II Primary School	RWEMAMBA	Sector Conditional Grant (Non-Wage)	5,695	1,908
Rweminago Primary School	KIGANDO	Sector Conditional Grant (Non-Wage)	4,293	2,969
Rweminago Primary School	KITURA	Sector Conditional Grant (Non-Wage)	0	2,969
Rwengiri Primary School	MOOYA	Sector Conditional Grant (Non-Wage)	3,758	1,294
Rwobuhura Primary School	BWEEZA	Sector Conditional Grant (Non-Wage)	4,504	1,487
Sector : Health			0	2,240

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Programme : Primary Healthcare			0	2,240
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,240
Item : 263104 Transfers to other govt. units (Current)				
Kitura HCII	KITURA	Sector Conditional Grant (Non-Wage)	0	1,120
Mooya HCII	MOOYA	Sector Conditional Grant (Non-Wage)	0	1,120