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## Vote:562 Kiruhura District

Quarter4

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### Terms and Conditions

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

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

**Vote:562 Kiruhura District****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	1,460,878	1,229,223	84%
Discretionary Government Transfers	2,935,155	2,935,155	100%
Conditional Government Transfers	16,025,658	15,735,501	98%
Other Government Transfers	315,202	1,331,892	423%
Donor Funding	1,100,000	117,168	11%
<b>Total Revenues shares</b>	<b>21,836,894</b>	<b>21,348,939</b>	<b>98%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	158,838	117,539	115,432	74%	73%	98%
Internal Audit	105,693	110,281	110,281	104%	104%	100%
Administration	2,528,949	3,047,521	2,841,779	121%	112%	93%
Finance	746,258	589,579	589,579	79%	79%	100%
Statutory Bodies	776,297	694,873	694,820	90%	90%	100%
Production and Marketing	619,441	687,163	687,163	111%	111%	100%
Health	3,795,817	3,136,860	3,136,860	83%	83%	100%
Education	9,998,216	10,203,091	10,203,091	102%	102%	100%
Roads and Engineering	1,461,997	1,025,410	998,221	70%	68%	97%
Water	621,663	624,151	624,151	100%	100%	100%
Natural Resources	112,460	66,693	66,693	59%	59%	100%
Community Based Services	911,265	568,810	568,810	62%	62%	100%
<b>Grand Total</b>	<b>21,836,894</b>	<b>20,871,971</b>	<b>20,636,881</b>	<b>96%</b>	<b>95%</b>	<b>99%</b>
<i>Wage</i>	<i>12,378,477</i>	<i>12,378,477</i>	<i>12,376,318</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>6,403,220</i>	<i>6,424,264</i>	<i>6,417,684</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>1,955,197</i>	<i>1,952,062</i>	<i>1,725,711</i>	<i>100%</i>	<i>88%</i>	<i>88%</i>
<i>Donor Devt</i>	<i>1,100,000</i>	<i>117,168</i>	<i>117,168</i>	<i>11%</i>	<i>11%</i>	<i>100%</i>

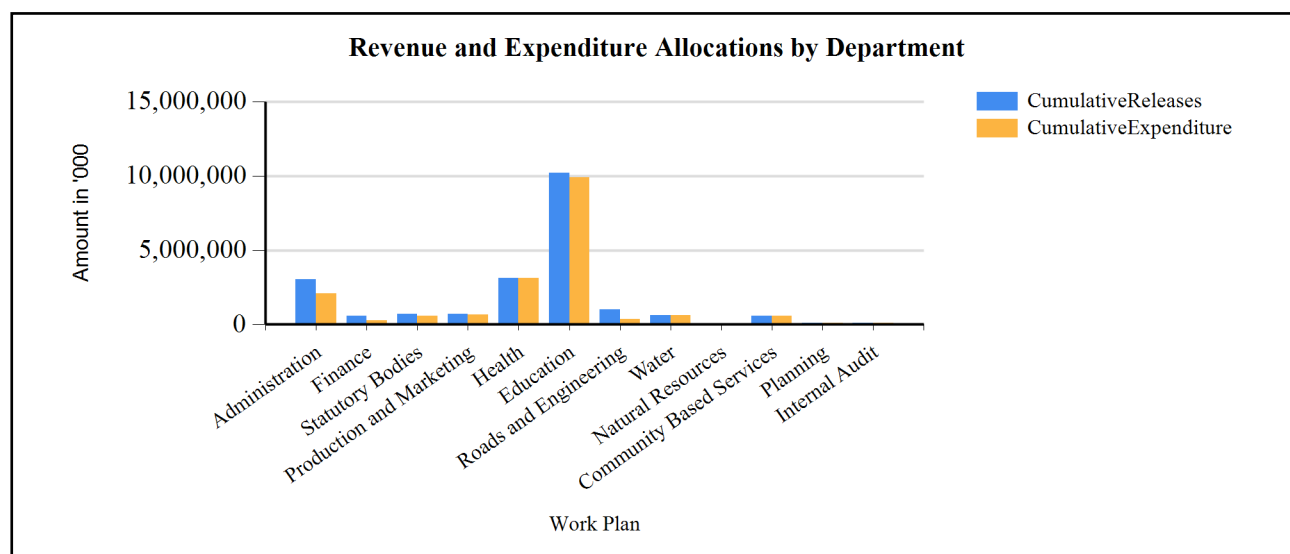
# Vote:562 Kiruhura District

## Quarter4

### 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 the Financial Year 30th June 2018, the District had received 21,248,939,000/= amounting to 98%. This was realized as follows: Locally raised revenues performed at 84% and this was mainly affected by quarantine imposed on livestock which led to closure of all Markets as a result of foot and Mouth Disease outbreak and later on Anthrax outbreak. Discretionary government transfers performed at 100% as all expected funds from the center was realized. Conditional government transfers performed at 98% slightly below the expected 100% Other Government transfers performed at 423% as a result of more allocations under URF specifically for Sanga and Kazo Town councils. Donor funding under performed at 11% as most of the partners did not meet their obligations. Only UNICEF funds were realized. Overall the budget performance was boosted by more funds received under Other government Transfers. Overall 96% of the budget was released and 99% of the released budget was spent this means that overall the budget was spent 94%. the departments that remained with balances were Administration, Finance and Planning and the reasons have been explained under these departments. it is noted that only unspent balances are visible under development and this is money that is meant for construction of the New administration block that was carried forward to FY 2018/2019.

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



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,460,878</b>	<b>1,229,223</b>	<b>84 %</b>
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<b>2a. Discretionary Government Transfers</b>	<b>2,935,155</b>	<b>2,935,155</b>	<b>100 %</b>
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<b>2b. Conditional Government Transfers</b>	<b>16,025,658</b>	<b>15,735,501</b>	<b>98 %</b>
Error: Subreport could not be shown.			
<b>2c. Other Government Transfers</b>	<b>315,202</b>	<b>1,331,892</b>	<b>423 %</b>
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<b>3. Donor Funding</b>	<b>1,100,000</b>	<b>117,168</b>	<b>11 %</b>
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<b>Total Revenues shares</b>	<b>21,836,894</b>	<b>21,348,939</b>	<b>98 %</b>
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**Cumulative Performance for Locally Raised Revenues**

The overall performance for Locally raised revenues was at 84%

This was greatly affected by the outbreak of Foot and Mouth disease and Anthrax in the District that culminated into a quarantine which affected the Districts biggest source of local revenue (Livestock markets) However there was over performance on Ground rent (461%) due to revision of rates, registration of births, also over performed because this source was underrated. Bill boards were also under budgeted and hence over performed at 2321% Local hotel tax increased as a result of more hotels cropping out in the town councils while Local service tax over performed due to under budgeting of this source. Liquor and park fees under performed as the collection of these fees were banned under presidential directive.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

The over performance of Other Government transfers of 423% is mainly because at the time of budgeting Uganda road fund had been captured under sector grants and therefore looked as if there was over performance. However 2 town councils of Sanga and Kazo received more URF allocations as had budgeted.

**Cumulative Performance for Donor Funding**

The overall Budget performance for Donor funding was 11% and this was because the Donor Funds that were expected did not materialize as partners failed to meet their obligations. only UNICEF released some of the funds and also closed most of its operations. this under performance greatly affected the Budget performance.

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## Quarter4

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	12,364	308,023	2491 %	3,091	73,345	2373 %
District Production Services	597,077	371,656	62 %	149,269	123,075	82 %
District Commercial Services	10,000	7,484	75 %	2,500	3,880	155 %
<b>Sub- Total</b>	<b>619,441</b>	<b>687,163</b>	<b>111 %</b>	<b>154,860</b>	<b>200,300</b>	<b>129 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,208,444	949,095	79 %	302,111	38,160	13 %
District Engineering Services	253,553	49,126	19 %	63,388	0	0 %
<b>Sub- Total</b>	<b>1,461,997</b>	<b>998,221</b>	<b>68 %</b>	<b>365,499</b>	<b>38,160</b>	<b>10 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,309,936	8,622,207	104 %	2,077,484	3,769,447	181 %
Secondary Education	1,563,510	1,428,902	91 %	390,878	717,440	184 %
Education & Sports Management and Inspection	124,769	151,982	122 %	31,192	55,147	177 %
<b>Sub- Total</b>	<b>9,998,216</b>	<b>10,203,091</b>	<b>102 %</b>	<b>2,499,554</b>	<b>4,542,034</b>	<b>182 %</b>
<b>Sector: Health</b>						
Primary Healthcare	213,756	219,283	103 %	53,439	52,146	98 %
District Hospital Services	159,982	159,982	100 %	39,996	39,996	100 %
Health Management and Supervision	3,422,079	2,757,595	81 %	855,520	874,234	102 %
<b>Sub- Total</b>	<b>3,795,817</b>	<b>3,136,860</b>	<b>83 %</b>	<b>948,954</b>	<b>966,376</b>	<b>102 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	621,663	624,151	100 %	155,416	420,901	271 %
Natural Resources Management	112,460	66,693	59 %	28,115	31,665	113 %
<b>Sub- Total</b>	<b>734,123</b>	<b>690,844</b>	<b>94 %</b>	<b>183,531</b>	<b>452,566</b>	<b>247 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	911,266	568,810	62 %	227,816	375,578	165 %
<b>Sub- Total</b>	<b>911,266</b>	<b>568,810</b>	<b>62 %</b>	<b>227,816</b>	<b>375,578</b>	<b>165 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,525,052	2,841,779	113 %	632,237	1,333,592	211 %
Local Statutory Bodies	776,297	694,820	90 %	194,074	220,433	114 %
Local Government Planning Services	158,838	115,432	73 %	39,709	30,253	76 %
<b>Sub- Total</b>	<b>3,460,187</b>	<b>3,652,031</b>	<b>106 %</b>	<b>866,021</b>	<b>1,584,277</b>	<b>183 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	746,258	589,579	79 %	186,564	174,058	93 %
Internal Audit Services	105,693	110,281	104 %	26,423	23,223	88 %
<b>Sub- Total</b>	<b>851,951</b>	<b>699,860</b>	<b>82 %</b>	<b>212,988</b>	<b>197,281</b>	<b>93 %</b>
<b>Grand Total</b>	<b>21,832,997</b>	<b>20,636,881</b>	<b>95 %</b>	<b>5,459,224</b>	<b>8,356,572</b>	<b>153 %</b>

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## **Vote:562 Kiruhura District**

**Quarter4**

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## Vote:562 Kiruhura District

## Quarter4

## SECTION B : Workplan Summary

## Administration

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,230,518</b>	<b>2,810,413</b>	<b>126%</b>	<b>557,630</b>	<b>1,261,064</b>	<b>226%</b>
District Unconditional Grant (Non-Wage)	60,292	68,457	114%	15,073	25,522	169%
District Unconditional Grant (Wage)	138,879	220,182	159%	34,720	64,794	187%
General Public Service Pension Arrears (Budgeting)	395,351	395,351	100%	98,838	0	0%
Gratuity for Local Governments	210,158	793,740	378%	52,539	636,121	1211%
Locally Raised Revenues	219,954	83,690	38%	54,989	35,000	64%
Multi-Sectoral Transfers to LLGs_NonWage	415,398	386,814	93%	103,850	112,247	108%
Multi-Sectoral Transfers to LLGs_Wage	0	323,649	0%	0	232,097	0%
Pension for Local Governments	334,361	406,053	121%	83,590	155,283	186%
Salary arrears (Budgeting)	132,476	132,476	100%	33,119	0	0%
Urban Unconditional Grant (Wage)	323,649	0	0%	80,912	0	0%
<b>Development Revenues</b>	<b>298,431</b>	<b>237,108</b>	<b>79%</b>	<b>74,608</b>	<b>18,546</b>	<b>25%</b>
District Discretionary Development Equalization Grant	11,123	11,304	102%	2,781	542	19%
Multi-Sectoral Transfers to LLGs_Gou	87,308	25,805	30%	21,827	18,004	82%
Transitional Development Grant	200,000	200,000	100%	50,000	0	0%
<b>Total Revenues shares</b>	<b>2,528,949</b>	<b>3,047,521</b>	<b>121%</b>	<b>632,237</b>	<b>1,279,609</b>	<b>202%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	462,527	543,831	118%	115,632	348,635	302%
Non Wage	1,767,991	2,266,582	128%	441,998	964,173	218%
<b>Development Expenditure</b>						

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Domestic Development	298,431	31,366	11%	74,608	20,784	28%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,528,949</b>	<b>2,841,779</b>	<b>112%</b>	<b>632,237</b>	<b>1,333,592</b>	<b>211%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>205,742</b>	<b>87%</b>			
Domestic Development		205,742				
Donor Development		0				
<b>Total Unspent</b>		<b>205,742</b>	<b>7%</b>			

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

The department's approved budget was 2,528,949,000/= the cumulative budget performance as at end of the financial year was 121%. The plan for 4th quarter was 632,237,000/= the amount received in Q4 was 1,279,609,000/= (202%) is attributed to over performance of gratuity at 1,211% as more funds were released to cater those that had missed out in FY 2016/17. More so, over performance was under DUCG (non-wage) at 169% in order to compensate for local revenue, Wage at 187% to cater for newly recruited staff especially Parish Chiefs and Sub-county chiefs., Multi sectoral transfers LLGs performed ta 108 as less funds had been allocated in the previous quarters. Pension for Local governments performed at 186% as more funds were released to cater for those who missed out in FY 2016/17. Local revenue under performed at 64% due to poor revenue performance generally as a result quarantine imposed on the district due to FMD and Anthrax outbreak. DDDEG performed at 19% as all other funds had been allocated in previous quarters. Multi-sectoral transfers LLGS (G.O.U development) performed at 82% as a result of non –realization of local revenue which had been earmarked for rehabilitation of administrative buildings.

The Cumulative budget performance at the end of the Financial year 2017/18 was at 121% and this was raised by over allocation under Pension, gratuity, wage as earlier explained. Under performance of 38% under local revenue and Multi-sectoral transfers both recurrent and development has also been explained before.

Expenditure during quarter four was at 211%. It was 302% for wage due to over allocation under pension and DUCG (wage) as explained before while Non-wage recurrent expenditure was at 218% due to gratuity funds and DUCG (non-wage) over allocation as also explained before and

For Development, the expenditure was 28% and this was capacity development funds under DDDEG.

Overall expenditure at the end of FY 2017/18 was at 112% less than 121% of total revenues received due to unspent balances under domestic development as explained hereafter.



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**Vote:562 Kiruhura District**

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**Quarter4****Reasons for unspent balances on the bank account**

The total unspent balance of 205,742,000/= was meant for District New Administration Block and the construction works did not start by the end of FY 2017/18. this was carried forward to the FY 2018/2019 budget.

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

Salaries for staff, pension and gratuity paid

Monitored schools and LLGs

Induction of staff

Vehicle maintenance done

County administration activities done

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## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>722,258</b>	<b>589,579</b>	<b>82%</b>	<b>180,564</b>	<b>174,058</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	36,840	38,607	105%	9,210	9,142	99%
District Unconditional Grant (Wage)	175,837	175,715	100%	43,959	63,959	145%
Locally Raised Revenues	65,024	54,494	84%	16,256	20,877	128%
Multi-Sectoral Transfers to LLGs_NonWage	444,557	320,763	72%	111,139	80,080	72%
<b>Development Revenues</b>	<b>24,000</b>	<b>0</b>	<b>0%</b>	<b>6,000</b>	<b>0</b>	<b>0%</b>
District Unconditional Grant (Non-Wage)	24,000	0	0%	6,000	0	0%
<b>Total Revenues shares</b>	<b>746,258</b>	<b>589,579</b>	<b>79%</b>	<b>186,564</b>	<b>174,058</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	175,837	175,715	100%	43,959	63,959	145%
Non Wage	546,421	413,864	76%	136,605	110,099	81%
<b>Development Expenditure</b>						
Domestic Development	24,000	0	0%	6,000	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>746,258</b>	<b>589,579</b>	<b>79%</b>	<b>186,564</b>	<b>174,058</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department's approved budget was 746,258,000/= the plan for the 4th quarter was 186,564,000/= the amount received in Q4 was 174,058,000/= (93%) slightly below the expected 100%. Explained by less funds received under Multi-sectoral Transfers to LLGs due to poor performance of local revenue. The cumulative budget performance by the end of Q4 was at 79% far below the expected 100% as explained above. More explanations are given by source below.

The quarterly revenues performance was as follows: District UCG Non-Wage performed at 99% slightly below the expected 100% more funds were allocated to cater revenue enhancement activities (supervision of markets) and Fuel for IFMs. Cumulative non-wage performance was at 105% slightly above expected.

District Unconditional grant (wage) performed at 145% because more funds were allocated to the departments to cater for new staff recruitment. Cumulative wage performance was at 100% as expected.

Local revenue performed at 128% because more funds were allocated to cater revenue enhancement activities (supervision of markets) and Fuel for IFMs. During quarter 1 less local revenue was allocated to the department giving an overall cumulative performance of 84%.

Multi sectoral transfers performed at 72% during Q3 below expected 100 as LLGs did not allocate funds under their respective Finance Departments as had been anticipated. Overall the cumulative performance was 72%.

Expenditure for the quarter was at 91%. Overall, Cumulative Expenditure was at 78% below expected 100% this is because all development funds were not released for the whole financial year.

### Reasons for unspent balances on the bank account

The unspent money of ugx 3,866,000= non wage was meant for meeting of budget documents and reports

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

Payment of salaries undertaken .

Closing books of accounts and revenue analysis done .

4 markets fenced.

Local revenue Enhancement plan prepared for the FY 2018/2019.

A sorted stationery procured.

Half year accounts prepared.

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## Quarter4

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>776,297</b>	<b>694,873</b>	<b>90%</b>	<b>194,074</b>	<b>171,724</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	254,489	301,145	118%	63,622	63,152	99%
District Unconditional Grant (Wage)	172,907	152,388	88%	43,227	43,227	100%
Locally Raised Revenues	225,896	128,490	57%	56,474	25,740	46%
Multi-Sectoral Transfers to LLGs_NonWage	123,005	112,849	92%	30,751	39,605	129%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>776,297</b>	<b>694,873</b>	<b>90%</b>	<b>194,074</b>	<b>171,724</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	172,907	152,336	88%	43,227	43,174	100%
Non Wage	603,390	542,484	90%	150,847	177,258	118%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>776,297</b>	<b>694,820</b>	<b>90%</b>	<b>194,074</b>	<b>220,433</b>	<b>114%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>53</b>	<b>0%</b>			
Wage		53				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>53</b>	<b>0%</b>			

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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 4th quarter was 194,074,000/= the amount received in Q4 was 171,724,000/= (88%) slightly below the expected 100%. Explained by less allocation of locally raised revenues (46%) because of generally experiencing poor revenue performance due to outbreak of Foot and mouth disease in the district that caused a quarantine. Over performance under Multi-sectoral transfers LLGs was because most council activities were done in quarter four after realizing local revenue particularly Local service tax which was released in quarter 4.

The cumulative budget performance was 90% with District unconditional grant (non-wage) performing at 118% as more funds were released to compensate for Locally raised revenues which performed poorly at 57% as mentioned above. Cumulative wage performed at 88% because in the first, second and third quarters the recruitment of staff under statutory bodies had not yet been completed. It was done in quarter four. Multi-sectoral transfers performed at 92% as in the preceding quarters, there was not enough funds to allocate to council activities by LLGs due to poor performance in local revenue which is the funding for most Council activities in LLGs.

The expenditure in quarter four was 100% for wage and 118% for non-wage recurrent activities. The department did not have development activities. Overall, the cumulative expenditure at the end of the financial year stood at 90% the same as the total revenues implying that all the Budget was realized.

### Reasons for unspent balances on the bank account

all the funds were utilized hence no unspent balances

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

District Council held (Budget estimates, annual work plan and Performance contract FY 2018/19 approved)

LG PAC, DSC sitting s facilitated

Contracts committee activities held and performed.

General Council activities and office coordination done

## Vote:562 Kiruhura District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>559,681</b>	<b>627,402</b>	<b>112%</b>	<b>139,920</b>	<b>140,539</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	8,707	5,826	67%	2,177	2,161	99%
District Unconditional Grant (Wage)	179,052	252,567	141%	44,763	44,763	100%
Locally Raised Revenues	13,000	12,364	95%	3,250	5,400	166%
Multi-Sectoral Transfers to LLGs_NonWage	6,060	3,782	62%	1,515	0	0%
Sector Conditional Grant (Non-Wage)	63,068	63,068	100%	15,767	15,767	100%
Sector Conditional Grant (Wage)	289,794	289,794	100%	72,448	72,448	100%
<b>Development Revenues</b>	<b>59,761</b>	<b>59,761</b>	<b>100%</b>	<b>14,940</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	59,761	59,761	100%	14,940	0	0%
<b>Total Revenues shares</b>	<b>619,441</b>	<b>687,163</b>	<b>111%</b>	<b>154,860</b>	<b>140,539</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	439,695	542,361	123%	109,924	117,212	107%
Non Wage	119,986	85,041	71%	29,996	23,328	78%
<b>Development Expenditure</b>						
Domestic Development	59,761	59,761	100%	14,940	59,761	400%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>619,441</b>	<b>687,163</b>	<b>111%</b>	<b>154,860</b>	<b>200,300</b>	<b>129%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:562 Kiruhura District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department's approved budget was 619,441,000/= the plan for the quarter 4 was 154,860,000/= the amount received in Q4 was 140,539,000/= (91%) below the expected 100% and this is explained by more funds having been received by the end of Q3. The over performance of locally raised revenues (166%) was because of the need to manage anthrax outbreak and monitor FMD outbreak in the District by Veterinary section which required more funds. Besides, the department had received less local revenue allocation in the previous quarters.

The cumulative budget performance as at the end of the Financial Year 2017/18 for production and marketing department was at 111% implying that the department realized all its budget and the over performance can be attributed to 141% performance of District unconditional Grant - wage. This was because the department recruited more staff and hence was allocated more wage from other departments which did not attract new staff when the advert was ran. Underperformance was also experienced under Locally raised revenues (95%) since there was poor local revenue performance due to outbreak of FMD that caused a quarantine. Underperformance of DUCG (non-wage) of 67% was because of priorities in other departments. Multi-sectoral transfers (LLGs) to production activities performed at 62% because most LLGs had allocated local revenue to this function yet it was not fully realized due to the quarantine as a result of FMD outbreak.

Expenditure for the quarter was at 100% with recurrent expenditure at 123% (wage) and 71% (non-wage) and Domestic Development at 100%.

Overall, the department spent all its allocated funds.

### Reasons for unspent balances on the bank account

All the funds were spent

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

Office coordination done, procurement of tsetsetraps, construction of loading rumps,

Combating Anthrax outbreak, enforcement of the quarantine

Assessing the livestock markets, Establishment of the banana and vegetable demonstrations, Training of farmers on control of fall army worm infestation, soil and water conservation, trainings on TBD, Conducting dairy and coffee multistakeholder platforms, training youth on Agriculture as business, Training farmers in feed preservation technologies for dry season feeding  
fmanagement, fish surveillance and monitoring enforcing registration of cooperatives and attending special AGM of SACCO.

## Vote:562 Kiruhura District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,995,817</b>	<b>3,019,692</b>	<b>101%</b>	<b>748,954</b>	<b>752,506</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	6,800	13,595	200%	1,700	5,587	329%
Locally Raised Revenues	19,544	10,060	51%	4,886	5,840	120%
Multi-Sectoral Transfers to LLGs_NonWage	5,158	10,249	199%	1,289	0	0%
Other Transfers from Central Government	0	21,472	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	456,648	456,648	100%	114,162	114,162	100%
Sector Conditional Grant (Wage)	2,507,667	2,507,667	100%	626,917	626,917	100%
<b>Development Revenues</b>	<b>800,000</b>	<b>117,168</b>	<b>15%</b>	<b>200,000</b>	<b>33,831</b>	<b>17%</b>
External Financing	800,000	117,168	15%	200,000	33,831	17%
<b>Total Revenues shares</b>	<b>3,795,817</b>	<b>3,136,860</b>	<b>83%</b>	<b>948,954</b>	<b>786,337</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,456,467	2,507,667	102%	614,117	806,955	131%
Non Wage	539,351	512,025	95%	134,838	125,590	93%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	800,000	117,168	15%	200,000	33,831	17%
<b>Total Expenditure</b>	<b>3,795,817</b>	<b>3,136,860</b>	<b>83%</b>	<b>948,954</b>	<b>966,376</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			



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## Vote:562 Kiruhura District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department's approved budget was 3,795,817,000/= the plan for the 4th quarter was 770,989,000/= the amount received in Q4 was 786,337,000/= (83%) below the expected 100%. explained less funds received under Donor funding 17% as most partners did not release funds as had promised. Sector grants performed at 100%. Local revenue and DUCG- Non wage over performed at 120% and 329 % respectively to enable and facilitate health department contain anthrax outbreak in the District.

Overall the cumulative budget performance at the end of the financial year was at 83%. This under performance is attributed to donor funding which overall performed at 15% and locally raised revenues at 51% the poor performance of local revenue was because overall local revenue was affected by quarantine imposed on District due to FMD outbreak. Over performance of DUCG (non-wage) of 200% was because more funds were allocated to compensate for local revenue. Sector grants were realized 100% as planned.

The overall cumulative expenditure performed at 83% implying that all the funds received were spent 100% wage expenditure performed at 131% in quarter 4 while overall cumulative wage performance was at 102% due to sight annual increments for staff who had not been worked on during the previous quarters. Donor development expenditure was at 15% as all the funds received were spent.

The department did not remain with any unspent balances.

### Reasons for unspent balances on the bank account

All the funds were spent

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

Support supervision done to all the 3 Government facilities and the 2 PNFPS,

Ev-entry management done in all the 20 health facilities in Kazo HSD.

DHMT and DHT Meetings held

Monitoring of Health facilities in both Kazo and Nyabushozi HSDs conducted and actions taken

Health information Management supervision done in all the 37 reporting

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**Vote:562 Kiruhura District****Quarter4**

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Health facilities.

Collection of Expired drugs done in 8 Health units done

63879 OUT Patients attended government facilities

1909 patients were admitted in the district

2292 deliveries were conducted in the district

3343 Children were immunized with DPT3

ONLY 12.5% OF VHTS Submitted reports

2537 patients visited NGO OPD

812 inpatients were admitted in NGO facilities

203 deliveries were conducted in NGO Facilities

Only 143 children were immunized in NGO UNITS

Anthrax Response and control activities done

Office coordination activities done,

Monitoring and evaluation activities done

District Data Review meeting held for all the 37 Health facilities and data cleaned.

Delivery of vaccines done in all the 39 immunization sites

Support supervision done to all the

## Vote:562 Kiruhura District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,348,284</b>	<b>9,323,274</b>	<b>100%</b>	<b>2,337,071</b>	<b>2,430,053</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	12,133	10,486	86%	3,033	3,011	99%
District Unconditional Grant (Wage)	38,347	38,347	100%	9,587	9,587	100%
Locally Raised Revenues	29,311	6,748	23%	7,328	4,500	61%
Multi-Sectoral Transfers to LLGs_NonWage	8,222	7,420	90%	2,055	0	0%
Sector Conditional Grant (Non-Wage)	1,174,648	1,174,648	100%	293,662	391,549	133%
Sector Conditional Grant (Wage)	8,085,624	8,085,624	100%	2,021,406	2,021,406	100%
<b>Development Revenues</b>	<b>649,931</b>	<b>879,817</b>	<b>135%</b>	<b>162,483</b>	<b>308,838</b>	<b>190%</b>
District Discretionary Development Equalization Grant	83,414	84,414	101%	20,854	12,472	60%
Multi-Sectoral Transfers to LLGs_Gou	72,816	301,701	414%	18,204	296,366	1628%
Sector Development Grant	293,702	293,702	100%	73,425	0	0%
Transitional Development Grant	200,000	200,000	100%	50,000	0	0%
<b>Total Revenues shares</b>	<b>9,998,216</b>	<b>10,203,091</b>	<b>102%</b>	<b>2,499,554</b>	<b>2,738,890</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,123,971	8,123,971	100%	2,030,993	3,252,117	160%
Non Wage	1,224,313	1,199,303	98%	306,078	741,896	242%
<b>Development Expenditure</b>						
Domestic Development	649,931	879,817	135%	162,483	548,022	337%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,998,216</b>	<b>10,203,091</b>	<b>102%</b>	<b>2,499,554</b>	<b>4,542,034</b>	<b>182%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

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Non Wage	0		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

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

The department's approved budget was 776,297,000/= the plan for the 4th quarter was 194,074,000/= the amount received in Q4 was 171,724,000/= (88%) slightly below the expected 100%. Explained by less allocation locally raised revenues (46%) because of generally experiencing poor revenue performance due to outbreak of Foot and mouth disease in the district that caused a quarantine. Over performance under Multi-sectoral transfers LLGs was because most council activities were done in quarter four after realizing local revenue particularly Local service tax which was released in quarter 4.

The overall cumulative budget performance at the end of the Financial year 2017/18 was at 90% with District unconditional grant (non-wage) performing at 118% as more funds were released to compensate for Locally raised revenues which performed poorly at 57% as mentioned above. Overall cumulative wage performed at 88% because in the first, second and third quarters the recruitment of staff under statutory bodies had not yet been completed. It was done in quarter four. Multi-sectoral transfers performed at 92% as in the preceding quarters, there was not enough funds to allocate to council activities by LLGs due to poor performance in local revenue which is the funding for most Council activities in LLGs.

The expenditure in quarter four was 100% for wage and 118% for non-wage recurrent activities. The department did not have development activities. Overall, the cumulative expenditure at the end of the financial year stood at 90% the same as the total revenues implying that all the Budget was realized.

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

No funds were spent

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

Schools inspected  
 Meetings were held with headteachers  
 all construction sites were monitored  
 Staff houses construction monitored and commissioned  
 classroom block construction monitored and commissioned

## Vote:562 Kiruhura District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,108,073</b>	<b>819,004</b>	<b>74%</b>	<b>277,018</b>	<b>27,658</b>	<b>10%</b>
District Unconditional Grant (Non-Wage)	3,779	32,647	864%	945	5,710	604%
District Unconditional Grant (Wage)	87,793	38,603	44%	21,948	21,948	100%
Locally Raised Revenues	9,077	40,848	450%	2,269	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	61,993	460,830	743%	15,498	0	0%
Other Transfers from Central Government	0	246,077	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	945,431	0	0%	236,358	0	0%
<b>Development Revenues</b>	<b>353,924</b>	<b>206,406</b>	<b>58%</b>	<b>88,481</b>	<b>5,594</b>	<b>6%</b>
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	206,406	67%	77,069	5,594	7%
<b>Total Revenues shares</b>	<b>1,461,997</b>	<b>1,025,410</b>	<b>70%</b>	<b>365,499</b>	<b>33,252</b>	<b>9%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	87,793	38,603	44%	21,948	21,948	100%
Non Wage	1,020,280	773,821	76%	255,070	5,810	2%
<b>Development Expenditure</b>						
Domestic Development	353,924	185,798	52%	88,481	10,402	12%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,461,997</b>	<b>998,221</b>	<b>68%</b>	<b>365,499</b>	<b>38,160</b>	<b>10%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>6,580</b>	<b>1%</b>			
Wage		0				
Non Wage		6,580				
<b>Development Balances</b>						
		<b>20,609</b>	<b>10%</b>			

**Vote:562 Kiruhura District****Quarter4**

Domestic Development	20,609		
Donor Development	0		
<b>Total Unspent</b>	<b>27,189</b>	<b>3%</b>	

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

The department's approved budget was 1,461,997,000/= the plan for the 4th quarter was 365,499,000/= the amount received in Q4 was 33,252,000/= representing 9%. explained by more allocations under District Unconditional Grant (non-wage) as explained hereafter. The cumulative budget performance by the end of Q4 was at 70% s below the expected 100% mainly because there were no funds released under other transfers from central government, no local revenue was given to the department and LLGs didn't allocated funds to the department .

The quarterly revenues performance was as follows: District UCG Non-Wage performed at 604%as there was focused funding for the department to cater for emerging priorities in road works and Buildings (Rehabilitation of a Pit latrine at the District Headquarters) thus additional funds were allocated above the initial budget. Overall the cumulative performance of District UCG Non-Wage was 8643% also explained by more allocations in Q1 Q2and Q3. Local revenue performed at 0% as most of the funds had been received in previous quarters. The overall cumulative performance of Local Revenue by end of Q4 was at 450% as also explained by more funds allocated in Q1, Q2 and Q3. District unconditional grant Wage performed at 100% as expected Multi sectoral transfers performed at 0% during Q4 because LLGs did not allocated funds to Roads/works activities in Q4 as most of the works were done in the previous quarters . Overall, the cumulative performance was 743% this is also 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 performed at 7% since development projects were incomplete. More funds allocated in Q4 were not released as planned. The cumulative performance for Multi-Sectoral Transfers (development) was at 67% below 100% as explained.

Expenditure for the quarter was at 9% with recurrent expenditure at 100% (wage) and 2% (non-wage) and Development at 6%. The under expenditure under Recurrent Non-wage and Domestic development was because less funds were given against the planned budget for the quarter

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

The unspent balance of UGX 25,417,000/= that was unspent was meant for road works along Sanga-Rwonyo Road heading to Lake Mburo National Park which was still on-going. the funds were to be ring fenced and paid subsequently as the road works are complete early July.

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

Roads Office maintained  
Community Access roads routinely and periodically maintained  
District roads maintained  
Bottlenecks removed from CARs and District roads  
All construction sites supervised and certificates issued to contractors  
Vehicles and plants repaired and maintained  
New Road equipment received from Ministry of works, transported and put to use  
Road works supervised and drivers recruited  
culverting done and spot murraming done

## Vote:562 Kiruhura District

## Quarter4

## Water

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>69,196</b>	<b>71,684</b>	<b>104%</b>	<b>17,299</b>	<b>17,618</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	4,535	3,655	81%	1,134	1,125	99%
District Unconditional Grant (Wage)	17,582	20,951	119%	4,396	4,396	100%
Locally Raised Revenues	3,372	3,370	100%	843	1,170	139%
Sector Conditional Grant (Non-Wage)	43,708	43,708	100%	10,927	10,927	100%
<b>Development Revenues</b>	<b>552,467</b>	<b>552,467</b>	<b>100%</b>	<b>138,117</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	531,829	531,829	100%	132,957	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
<b>Total Revenues shares</b>	<b>621,663</b>	<b>624,151</b>	<b>100%</b>	<b>155,416</b>	<b>17,618</b>	<b>11%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	17,582	20,951	119%	4,396	4,396	100%
Non Wage	51,614	50,733	98%	12,904	13,222	102%
<b>Development Expenditure</b>						
Domestic Development	552,467	552,467	100%	138,117	403,283	292%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>621,663</b>	<b>624,151</b>	<b>100%</b>	<b>155,416</b>	<b>420,901</b>	<b>271%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:562 Kiruhura District****Quarter4**

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

The department's approved budget was 621,663,000/= the plan for the 4th quarter was 155,416,000/= the amount received in Q4 was 17,618,000 /= (11%) above the expected 100% because the department received almost all the funds by end of Quarter 3. The department was allocated slightly more local revenue (139%) because the department had received less of it in the previous quarters. The cumulative budget performance by the end of Q3 was UGX 624,151,000/= (100%) this implies that the department realized all its budget. Although it is seen that District unconditional grant non-wage performed at 81% because of priorities in other departments. Wage performed at 119% because the department recruited a driver yet this had not been anticipated at the budget time hence more wage was allocated to cater for this. All other revenues performed at 100% as expected.

On expenditure, the water department utilized/spent all (100%) off its allocated budget. In conclusion the department realized a budget performance of 100% and made 100% expenditure.

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

The department utilized all its allocated budget

**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

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>112,460</b>	<b>66,693</b>	<b>59%</b>	<b>28,115</b>	<b>26,064</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	16,871	10,006	59%	4,218	4,187	99%
District Unconditional Grant (Wage)	72,005	42,347	59%	18,001	19,634	109%
Locally Raised Revenues	13,312	2,784	21%	3,328	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,300	2,584	199%	325	0	0%
Sector Conditional Grant (Non-Wage)	8,972	8,972	100%	2,243	2,243	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>112,460</b>	<b>66,693</b>	<b>59%</b>	<b>28,115</b>	<b>26,064</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	72,005	42,347	59%	18,001	19,634	109%
Non Wage	40,455	24,346	60%	10,114	12,031	119%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>112,460</b>	<b>66,693</b>	<b>59%</b>	<b>28,115</b>	<b>31,665</b>	<b>113%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:562 Kiruhura District****Quarter4**

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

The department's approved budget was 112,460,000/= the plan for the 4th quarter was 28,115,000/= the amount received in Q4 was 26,064,000/= (93%) below expected 100%. explained by no allocation under Local revenue and multi-sectoral transfers (LLGs). The cumulative budget performance by the end of the financial year was at 59% far below the expected 100% because of Less funds received under District conditional grant non-wage and wage all at 59% and Locally raised revenues at 21%. However Multi-sectoral Transfers (LLGs) over performed at 199% as LLGs allocated more funds to combat against climate change, wetland restoration and afforestation. Sector Conditional Grant performed at 100% as expected. The Poor performance under wage was because the department did not recruit new staff as had been planned hence the wage was re allocated to other departments that recruited. Poor performance under DUCG non-wage was because of focused funding in other departments like Audit, Administration, CBS among others. Due to poor local revenue performance due to foot and Mouth Disease (FMD) outbreak, less revenue was realized and hence not all allocation was effected.

The department was able to spend all the released budget by the end of the financial year.

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

The department spent all its released budget by the end of the financial year and thus there were no unspent balances.

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

General office coordination done

Land registration done

## Vote:562 Kiruhura District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>611,265</b>	<b>568,810</b>	<b>93%</b>	<b>152,816</b>	<b>276,635</b>	<b>181%</b>
District Unconditional Grant (Non-Wage)	6,802	10,469	154%	1,701	1,688	99%
District Unconditional Grant (Wage)	203,917	151,724	74%	50,979	58,945	116%
Locally Raised Revenues	13,524	14,678	109%	3,381	4,560	135%
Multi-Sectoral Transfers to LLGs_NonWage	0	4,916	0%	0	0	0%
Other Transfers from Central Government	315,202	315,202	100%	78,801	193,487	246%
Sector Conditional Grant (Non-Wage)	71,821	71,821	100%	17,955	17,955	100%
<b>Development Revenues</b>	<b>300,000</b>	<b>0</b>	<b>0%</b>	<b>75,000</b>	<b>0</b>	<b>0%</b>
External Financing	300,000	0	0%	75,000	0	0%
<b>Total Revenues shares</b>	<b>911,265</b>	<b>568,810</b>	<b>62%</b>	<b>227,816</b>	<b>276,635</b>	<b>121%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	203,917	151,724	74%	50,979	58,945	116%
Non Wage	407,349	417,086	102%	101,837	316,633	311%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	300,000	0	0%	75,000	0	0%
<b>Total Expenditure</b>	<b>911,266</b>	<b>568,810</b>	<b>62%</b>	<b>227,816</b>	<b>375,578</b>	<b>165%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:562 Kiruhura District****Quarter4**

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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 4th quarter was 227,816,000/= the amount received in q4 was 276,635,000/= (121%) above the expected 100%. This is explained by over performance of other transfers from central government (246%) as all funds under Youth livelihood Project and UWEF were received in the fourth quarter.

Also more Local revenue (135%) was allocated to the department to enable it cope-up with some abandoned children who required resettlement. More wage was allocated (116%) because the department recruited new staff.

The overall budget performance was at 62%. This was mainly due to donor performing at 0% as none of the partners/donors released funds as had been anticipated. Without Donor budget the performance was at 93.05%. Sector conditional Grant (non-wage) performed at 100% as expected. Locally raised revenues performed at 109% due to more funds released in quarter four as aforementioned. District unconditional Grant (non-wage) performed at 154% as there was a one off activity (cultural gala) in quarter one which was funded in excess of quarterly budget. Wage performed at 74% because in the first 3 quarters, the department had not recruited and midway some staff in CBSD were promoted as sub-county chiefs thereby crossing to Administration department. This meant that wage was reallocated in the quarters until quarter four.

The Department was able to spend all its allocated funds by the end of the Financial Year and therefore had no any un-spent balances.

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

the department spent all the allocated funds

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

Funds received in quarter four were used to support women groups, youth groups and PWDs groups. Other activities conducted included; graduation of FAL learners, collection of data on FAL, conducting council sessions, monitoring projects and awareness meetings.

## Vote:562 Kiruhura District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>142,155</b>	<b>101,037</b>	<b>71%</b>	<b>35,539</b>	<b>23,457</b>	<b>66%</b>
District Unconditional Grant (Non-Wage)	63,843	50,916	80%	15,961	15,843	99%
District Unconditional Grant (Wage)	30,457	25,339	83%	7,614	7,614	100%
Locally Raised Revenues	43,673	19,561	45%	10,918	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,182	5,221	125%	1,045	0	0%
<b>Development Revenues</b>	<b>16,683</b>	<b>16,502</b>	<b>99%</b>	<b>4,171</b>	<b>361</b>	<b>9%</b>
District Discretionary Development Equalization Grant	16,683	16,502	99%	4,171	361	9%
<b>Total Revenues shares</b>	<b>158,838</b>	<b>117,539</b>	<b>74%</b>	<b>39,709</b>	<b>23,818</b>	<b>60%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,457	23,232	76%	7,614	5,908	78%
Non Wage	111,697	75,698	68%	27,924	15,843	57%
<b>Development Expenditure</b>						
Domestic Development	16,683	16,502	99%	4,171	8,502	204%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>158,838</b>	<b>115,432</b>	<b>73%</b>	<b>39,709</b>	<b>30,253</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,106				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>2,106</b>	<b>2%</b>			

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## Vote:562 Kiruhura District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department's approved budget was 158,838,000/= the plan for the 4th quarter was 39,709,000/= the amount received in Q4 was 23,818,000/= (60%) far below expected 100%. explained by no allocations under Local revenue and Multi sectoral transfers to LLGs because of poor performance of local revenue generally. The budget for these activities in quarter four were predominantly dependent on release of local revenue. Wage performed at 99% as a result of recruitment of an IT officer implying that slightly more wage was allocated compared to the previous quarters. District unconditional grant performed at 100% as expected.

Overall, the budget performance at the end of the FY 2017/18 was 74% mainly due to under performance under locally raised revenues which performed at 45% due to poor local revenue performance as a result of the quarantine that affected local revenue. Wage performed at 83% because recruitment of the IT officer was done late in quarter four. Multi sectoral transfers LLGs performed at 125% to cater for budget preparation and approval processes in all LLGs and is the reason that the performance was boosted up otherwise the performance would have been lower. DDDEG performed at 9% because the rest of the expected funds had been received by end of Quarter 3.

Expenditure for the quarter was at 78% for wage and 57% for non-wage recurrent activities while it was at 204% for Development. For wage the under expenditure is because all the allocated wage could not be utilized following the transfer of service by the District Planner to Central Government. All other funds were fully utilized implying an overall expenditure of 73% compared to 74% total revenues received.

### Reasons for unspent balances on the bank account

the unspent balance of 2,106,000/= under District unconditional grant Non-wage was as a result of non-utilization of all the wage as the District Planner transferred services to the Center.

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

TPC meeting and management meetings held  
Retooling done  
Draft Budget and Final Budget prepared  
Quarter four report prepared  
General Office coordination done  
LLGs supported in budgeting  
Commissioning of projects coordinated and executed

## Vote:562 Kiruhura District

## Quarter4

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>105,693</b>	<b>110,281</b>	<b>104%</b>	<b>26,423</b>	<b>23,223</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	26,116	30,954	119%	6,529	9,481	145%
District Unconditional Grant (Wage)	54,968	53,581	97%	13,742	13,742	100%
Locally Raised Revenues	24,609	20,490	83%	6,152	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	5,256	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>105,693</b>	<b>110,281</b>	<b>104%</b>	<b>26,423</b>	<b>23,223</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,968	53,581	97%	13,742	13,742	100%
Non Wage	50,725	56,701	112%	12,681	9,481	75%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>105,693</b>	<b>110,281</b>	<b>104%</b>	<b>26,423</b>	<b>23,223</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:562 Kiruhura District

## Quarter4

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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 4th quarter was 26,423,000/= the amount received in Q4 was 23,223,000/= (88%) slightly below expected 100%. explained by no allocations under Local revenue (0%) due to poor performance of Locally raised revenues generally in the District which meant that more funds were allocated to the department under District UCG (145%) to enable the department execute its mandate.

The cumulative budget performance at the end of FY 2017/18 was 104% and this was mainly due to multi-sectoral transfers (LLGs) as LLGs allocated 5,256,000/= to Audit Department which had not been captured in the internal Audit department. Equally the Department got more allocation under District unconditional grant Non-wage (119%) since less funds were allocated under local revenue as aforementioned. Wage performed at 98% because there were staff whose annual increments had not been effected in the first 3 quarters. This was done in the 4th quarter.

The department was able to spend all its allocated funds in quarter four and cumulatively, the department spent all the allocated budget 100%.

### Reasons for unspent balances on the bank account

The department spent all its allocated funds 100%

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

Office Coordination Done  
Town Councils Audited  
Primary schools audited  
Auditing of LLGs done  
Quarterly Audit reports produced and submitted  
All Departments at the District headquarters Audited



**Vote:562 Kiruhura District****Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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## **Vote:562 Kiruhura District**

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**Quarter4**

# Vote:562 Kiruhura District

## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: under staffing					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
<b>Output : 138103 Capacity Building for HLG</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: limited office space					
<b>Output : 138111 Records Management Services</b>					
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**Vote:562 Kiruhura District****Quarter4**

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Reasons for over/under performance:

**Capital Purchases****Output : 138172 Administrative Capital**

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Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>462,527</i>	<i>220,182</i>	<i>48 %</i>	<i>116,538</i>
<i>Non-Wage Reccurent:</i>	<i>1,352,593</i>	<i>1,879,768</i>	<i>139 %</i>	<i>851,926</i>
<i>GoU Dev:</i>	<i>211,123</i>	<i>5,561</i>	<i>3 %</i>	<i>2,781</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>2,105,511</i>	<i>103.9 %</i>	<i>971,245</i>

**Vote:562 Kiruhura District****Quarter4****Workplan : 2 Finance**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Activities cordinated and undertaken as planned.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: activities done as planned.					
<b>Output : 148103 Budgeting and Planning Services</b>					
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Reasons for over/under performance:					
<b>Output : 148104 LG Expenditure management Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: activities done as planned.					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities done as planned.					
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
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# Vote:562 Kiruhura District

## Quarter4

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	175,837	175,715	100 %		63,959
<i>Non-Wage Reccurent:</i>	101,864	93,101	91 %		30,018
<i>GoU Dev:</i>	24,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	301,701	268,816	89.1 %		93,978

# Vote:562 Kiruhura District

## Quarter4

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Insufficient funding Cross cutting activities such as monitoring					
<b>Output : 138202 LG procurement management services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds					
<b>Output : 138203 LG staff recruitment services</b>					
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Reasons for over/under performance: Insufficient funds limited office space					
<b>Output : 138204 LG Land management services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: insufficient funding					
<b>Output : 138205 LG Financial Accountability</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138206 LG Political and executive oversight</b>					
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Reasons for over/under performance: Insufficient funds					
<b>Output : 138207 Standing Committees Services</b>					
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## Vote:562 Kiruhura District

## Quarter4

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Reasons for over/under performance: Insufficient funds

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>172,907</i>	<i>152,336</i>	<i>88 %</i>	<i>43,174</i>
<i>Non-Wage Reccurent:</i>	<i>480,385</i>	<i>429,635</i>	<i>89 %</i>	<i>137,653</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>581,971</i>	<i>89.1 %</i>	<i>180,827</i>



**Vote:562 Kiruhura District****Quarter4****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018202 Crop disease control and marketing</b>					
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Reasons for over/under performance:					
<b>Output : 018205 Fisheries regulation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
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Reasons for over/under performance:					
<b>Output : 018210 Vermin Control Services</b>					
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Reasons for over/under performance:					
<b>Programme : 0183 District Commercial Services</b>					

## Vote:562 Kiruhura District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
<b>Output : 018302 Enterprise Development Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
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Reasons for over/under performance:					
<b>Output : 018305 Tourism Promotional Services</b>					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	439,695	542,361	123 %		117,212
<i>Non-Wage Reccurent:</i>	113,926	81,259	71 %		23,328
<i>GoU Dev:</i>	59,761	59,761	100 %		59,761
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	613,382	683,381	111.4 %		200,300

**Vote:562 Kiruhura District****Quarter4****Workplan : 5 Health**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Done as planned					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: activities done as planned					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: activities done as planned					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: outbreak of anthrax, valley fever and other communicable diseases increased the number of outpatients, and inpatients while increase in deliveries was due to implementation of voucher project					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Rushere PNFP Hospital monitored as planned Kiruhura district had been Planned for Rushere Hospital as a government Hospital following a letter from PS-MoH The resistance by the trustees to change it government Hospital affected the planning and the outputs of the Hospital					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					

## Vote:562 Kiruhura District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities done as planned					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	2,456,467	2,507,667	102 %		806,955
<i>Non-Wage Reccurent:</i>	534,193	501,775	94 %		125,590
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	800,000	117,168	15 %		33,831
<i>Grand Total:</i>	3,790,660	3,126,611	82.5 %		966,376

**Vote:562 Kiruhura District****Quarter4****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078183 Provision of furniture to primary schools</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
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**Vote:562 Kiruhura District****Quarter4**

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Reasons for over/under performance:

**Output : 078402 Monitoring and Supervision of Primary & secondary Education**

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Reasons for over/under performance:

**Output : 078403 Sports Development services**

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Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>8,123,971</i>	<i>8,123,971</i>	<i>100 %</i>	<i>3,252,117</i>
<i>Non-Wage Reccurent:</i>	<i>1,216,091</i>	<i>1,191,883</i>	<i>98 %</i>	<i>741,896</i>
<i>GoU Dev:</i>	<i>577,116</i>	<i>578,116</i>	<i>100 %</i>	<i>251,656</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>9,893,969</i>	<i>99.8 %</i>	<i>4,245,669</i>

# Vote:562 Kiruhura District

## Quarter4

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: done as planned					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: over performance under bottlenecks removed was due to prolonged rain season that made roads impassable and hence more bottlenecks were removed using new road unit					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Done as planned					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: overperformance was because some district roads kept on getting spoilt by heavy rains and were able to be worked on since the district received new road equipment/unit					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048202 Vehicle Maintenance</b>					
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					
<b>Output : 048203 Plant Maintenance</b>					
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# Vote:562 Kiruhura District

## Quarter4

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: done as planned					
<b>Capital Purchases</b>					
<b>Output : 048281 Construction of public Buildings</b>					
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					
<i>Total For Roads and Engineering : Wage Rect:</i>	87,793	38,603	44 %		21,948
<i>Non-Wage Reccurent:</i>	958,288	319,571	33 %		5,710
<i>GoU Dev:</i>	45,649	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,091,730	358,174	32.8 %		27,658



# Vote:562 Kiruhura District

## Quarter4

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited office space under staffing					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of enough departmental vehicles especially during monitoring					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited sources of funding					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funding					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funding					
<b>Lower Local Services</b>					
<b>Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds					
<b>Capital Purchases</b>					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					

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## Quarter4

Error: Subreport could not be shown.

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Reasons for over/under performance:

**Output : 098180 Construction of public latrines in RGCs**

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Reasons for over/under performance:

**Output : 098183 Borehole drilling and rehabilitation**

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Reasons for over/under performance: works done as planned

<i>Total For Water : Wage Rect:</i>	<i>17,582</i>	<i>20,951</i>	<i>119 %</i>	<i>4,396</i>
<i>Non-Wage Reccurent:</i>	<i>51,614</i>	<i>50,733</i>	<i>98 %</i>	<i>13,222</i>
<i>GoU Dev:</i>	<i>552,467</i>	<i>552,467</i>	<i>100 %</i>	<i>403,283</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>624,151</i>	<i>100.4 %</i>	<i>420,901</i>

# Vote:562 Kiruhura District

## Quarter4

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate local revenue funds					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: availability of funds					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: done as planned due to presidential directive					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: done as planned				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance: done as planned				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: inadequate local revenue funds				
<i>Total For Natural Resources : Wage Rect:</i>	<i>72,005</i>	<i>42,347</i>	<i>59 %</i>	<i>19,634</i>
<i>Non-Wage Reccurent:</i>	<i>39,155</i>	<i>21,763</i>	<i>56 %</i>	<i>11,019</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>64,109</i>	<i>57.7 %</i>	<i>30,653</i>

# Vote:562 Kiruhura District

## Quarter4

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Sevices Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Realization of more money under local revenue and unconditional grant					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: support from partners					
<b>Output : 108103 Social Rehabilitation Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: limited child related facilities for rehabilitation					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: continuous mentor ship for CDOs is necessary					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: need to motivate the instructors, and provide materials to classes					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited financial support					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
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## Quarter4

Reasons for over/under performance: limited support, lack of transport means				
<b>Output : 108109 Support to Youth Councils</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: need for capacity building for group leadership in key aspects like finance, records and sustainable				
<b>Output : 108113 Labour dispute settlement</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: limited resources, increasing labour disputes especially in private schools and clinics				
<b>Output : 108114 Representation on Women's Councils</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: limited institutional capacity				
<b>Output : 108115 Sector Capacity Development</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: need for continuous mentorship				
<i>Total For Community Based Services : Wage Rect:</i>	<i>203,917</i>	<i>151,724</i>	<i>74 %</i>	<i>58,945</i>
<i>Non-Wage Reccurrent:</i>	<i>407,349</i>	<i>412,170</i>	<i>101 %</i>	<i>316,633</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>563,894</i>	<i>61.9 %</i>	<i>375,578</i>

## Vote:562 Kiruhura District

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All planned activities were implemented					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: there was a delay in finalization of Budget both Draft and Final because of PBS system errors					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All activities planned were done					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Less funds were released for the activities					
<b>Output : 138305 Project Formulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Retooling done as planned					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were not released					
<b>Output : 138307 Management Information Systems</b>					
Error: Subreport could not be shown.					
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**Vote:562 Kiruhura District****Quarter4**

Reasons for over/under performance:

**Output : 138309 Monitoring and Evaluation of Sector plans**

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Reasons for over/under performance: Planned activities were implemented

<i>Total For Planning : Wage Rect:</i>	<i>30,457</i>	<i>23,232</i>	<i>76 %</i>	<i>5,908</i>
<i>Non-Wage Reccurent:</i>	<i>107,516</i>	<i>70,477</i>	<i>66 %</i>	<i>15,843</i>
<i>GoU Dev:</i>	<i>16,683</i>	<i>16,502</i>	<i>99 %</i>	<i>8,502</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>110,212</i>	<i>71.3 %</i>	<i>30,253</i>



## Vote:562 Kiruhura District

## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not all funds were released hence planned coverage was not fully realized					
<i>Total For Internal Audit : Wage Rect:</i>	54,968	53,581	97 %		13,742
<i>Non-Wage Reccurent:</i>	50,725	51,444	101 %		9,481
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	105,693	105,025	99.4 %		23,223

## Vote:562 Kiruhura District

## Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : RWEMIKOMA</b>				<b>501,822</b>	<b>414,175</b>
<b>Sector : Works and Transport</b>				<b>0</b>	<b>6,530</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>0</b>	<b>6,530</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>0</b>	<b>6,530</b>
Item : 263104 Transfers to other govt. units (Current)					
Road maintenance (CAR) under Road Fund	RWEMIKOMA	Other Transfers from Central Government		0	6,530
<b>Sector : Education</b>				<b>501,822</b>	<b>398,228</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>407,592</b>	<b>279,333</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>407,592</b>	<b>279,333</b>
Item : 263366 Sector Conditional Grant (Wage)					
Bugarihe Primary School	BUGARIHE	Sector Conditional Grant (Wage)		80,736	59,465
Kijuma Primary School	KIJUMA	Sector Conditional Grant (Wage)		43,994	31,703
Kyenturegye Primary School	KIJUMA	Sector Conditional Grant (Wage)		53,391	42,629
Migina Primary School	MIGINA	Sector Conditional Grant (Wage)		79,477	52,898
Rwemikoma Primary School	RWEMIKOMA	Sector Conditional Grant (Wage)		76,151	47,248
St. Pauls Rwemikoma Primary School	KIJUMA	Sector Conditional Grant (Wage)		45,823	27,889
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugarihe Primary School	BUGARIHE	Sector Conditional Grant (Non-Wage)		5,853	3,497
Kijuma Primary School	KIJUMA	Sector Conditional Grant (Non-Wage)		3,637	2,479
Kyenturegye Primary School	KIJUMA	Sector Conditional Grant (Non-Wage)		3,910	2,218
Migina Primary School	MIGINA	Sector Conditional Grant (Non-Wage)		7,361	4,301
Rwemikoma Primary School	RWEMIKOMA	Sector Conditional Grant (Non-Wage)		4,255	2,912
St. Pauls Rwemikoma Primary School	KIJUMA	Sector Conditional Grant (Non-Wage)		3,004	2,094
<i>Programme : Secondary Education</i>				<b>94,230</b>	<b>118,895</b>

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>94,230</b>	<b>118,895</b>
Item : 263366 Sector Conditional Grant (Wage)				
Rwemikoma Seed School	RWEMIKOMA	Sector Conditional Grant (Wage)	62,160	91,613
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwemikoma Seed School	RWEMIKOMA	Sector Conditional Grant (Non-Wage)	32,070	27,282
<b>Sector : Health</b>			<b>0</b>	<b>9,417</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>9,417</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>9,417</b>
Item : 263104 Transfers to other govt. units (Current)				
Kijuma HCII	KIJUMA	Sector Conditional Grant (Non-Wage)	0	1,680
Migina HCII	MIGINA	Sector Conditional Grant (Non-Wage)	0	1,680
Rwemikoma HCIII	RWEMIKOMA	Sector Conditional Grant (Non-Wage)	0	6,057
<b>LCIII : BUREMBA</b>			<b>589,873</b>	<b>476,693</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>5,670</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>5,670</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>5,670</b>
Item : 263104 Transfers to other govt. units (Current)				
Road maintenance (CAR) under Road Fund	KIJOOHA	Other Transfers from Central Government	0	5,670
<b>Sector : Education</b>			<b>589,873</b>	<b>459,926</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>447,631</b>	<b>364,942</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>447,631</b>	<b>342,064</b>
Item : 263366 Sector Conditional Grant (Wage)				
Buremba Primary School	KIJOOHA	Sector Conditional Grant (Wage)	70,849	53,756
Kakoni Primary School	KAKONI	Sector Conditional Grant (Wage)	53,058	37,922
Kashenyanku Primary School	KIJOOHA	Sector Conditional Grant (Wage)	51,972	40,496
KITAMBA PRIMARY SCHOOL	KITAMBA	Sector Conditional Grant (Wage)	52,893	37,415

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Kyabahura II Primary School	KYABAHURA	Sector Conditional Grant (Wage)	39,564	28,418
KYABWAYERA PRIMARY SCHOOL	KABINGO	Sector Conditional Grant (Wage)	59,550	43,330
MPUGA PRIMARY SCHOOL	KABINGO	Sector Conditional Grant (Wage)	39,193	31,981
Ngomba Primary School	KITAMBA	Sector Conditional Grant (Wage)	42,711	43,018
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buremba Primary School	KIJOOHA	Sector Conditional Grant (Non-Wage)	5,273	3,473
Kakoni Primary School	KAKONI	Sector Conditional Grant (Non-Wage)	4,934	3,416
Kashenyanku Primary School	KIJOOHA	Sector Conditional Grant (Non-Wage)	4,308	3,060
KITAMBA PRIMARY SCHOOL	KITAMBA	Sector Conditional Grant (Non-Wage)	4,527	3,269
Kyabahura II Primary School	KYABAHURA	Sector Conditional Grant (Non-Wage)	5,107	3,245
KYABWAYERA PRIMARY SCHOOL	KABINGO	Sector Conditional Grant (Non-Wage)	5,318	3,516
MPUGA PRIMARY SCHOOL	KABINGO	Sector Conditional Grant (Non-Wage)	4,270	2,917
Ngomba Primary School	KITAMBA	Sector Conditional Grant (Non-Wage)	4,104	2,831
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>22,879</b>
Item : 312101 Non-Residential Buildings				
NGOMBA PRIMARY SCHOOL	NGOMBA	Sector Development Grant	0	22,879
<b>Programme : Secondary Education</b>			<b>142,242</b>	<b>94,983</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>142,242</b>	<b>94,983</b>
Item : 263366 Sector Conditional Grant (Wage)				
BUREMBA SECONDARY SCHOOL	KIJOOHA	Sector Conditional Grant (Wage)	76,159	45,833
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMBA SECONDARY SCHOOL	KIJOOHA	Sector Conditional Grant (Non-Wage)	66,082	49,151
<b>Sector : Health</b>			<b>0</b>	<b>11,097</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>11,097</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>11,097</b>
Item : 263104 Transfers to other govt. units (Current)				

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Bigutsyo HCII	BIGUSTYO	Sector Conditional Grant (Non-Wage)	0	1,680
Buremba HCIII	KIJOOHA	Sector Conditional Grant (Non-Wage)	0	6,057
Kabingo HCII	KABINGO	Sector Conditional Grant (Non-Wage)	0	1,680
Ngomba HCII	NGOMBA	Sector Conditional Grant (Non-Wage)	0	1,680
<b>LCIII : KANYARYERU</b>			<b>313,417</b>	<b>250,750</b>
<b>Sector : Works and Transport</b>			<b>1,686</b>	<b>3,822</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>1,686</b>	<b>3,822</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>1,686</b>	<b>3,822</b>
Item : 263104 Transfers to other govt. units (Current)				
Road Maintenance (CAR) under Road fund	AKAKU	Other Transfers from Central Government	1,686	3,822
<b>Sector : Education</b>			<b>311,731</b>	<b>240,871</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>209,645</b>	<b>96,317</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>209,645</b>	<b>171,285</b>
Item : 263366 Sector Conditional Grant (Wage)				
Akayanja Primary School	AKAYANJA	Sector Conditional Grant (Wage)	42,711	37,070
Kaku Primary School	AKAKU	Sector Conditional Grant (Wage)	58,184	41,383
Kanyaryeru Primary School	KANYARYERU	Sector Conditional Grant (Wage)	42,711	46,399
Rwamuranda Primary School	RWAMURANDA	Sector Conditional Grant (Wage)	50,360	36,178
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akayanja Primary School	AKAYANJA	Sector Conditional Grant (Non-Wage)	3,049	2,165
Kaku Primary School	AKAKU	Sector Conditional Grant (Non-Wage)	3,524	2,517
Kanyaryeru Primary School	KANYARYERU	Sector Conditional Grant (Non-Wage)	4,888	3,036
Rwamuranda Primary School	RWAMURANDA	Sector Conditional Grant (Non-Wage)	4,217	2,536
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>-74,968</b>
Item : 312101 Non-Residential Buildings				

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RWAMURANDA PRIMARY SCHOOL	RWAMURANDA	Sector Development Grant	0	25,184
KANYARYERU PRIMARY SCHOOL	KANYARYERU	Sector Development Grant	0	-100,152
<b>Programme : Secondary Education</b>			<b>102,086</b>	<b>144,554</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>102,086</b>	<b>144,554</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lake Mburo SS	KANYARYERU	Sector Conditional Grant (Wage)	56,659	113,419
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lake Mburo SS	KANYARYERU	Sector Conditional Grant (Non-Wage)	45,427	31,135
<b>Sector : Health</b>			<b>0</b>	<b>6,057</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>6,057</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>6,057</b>
Item : 263104 Transfers to other govt. units (Current)				
Lake Mburo HCIII	KANYARYERU	Sector Conditional Grant (Non-Wage)	0	6,057
<b>LCIII : SANGA</b>			<b>177,005</b>	<b>116,900</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>3,077</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>3,077</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>3,077</b>
Item : 263104 Transfers to other govt. units (Current)				
Road maintenance (CAR) under Road Fund	NOMBE I	Other Transfers from Central Government	0	3,077
<b>Sector : Education</b>			<b>177,005</b>	<b>112,143</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>177,005</b>	<b>112,143</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>177,005</b>	<b>112,143</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kigarama I Primary School	NOMBE II	Sector Conditional Grant (Wage)	42,711	21,630
Kikaatsi primary School	RWABARATA	Sector Conditional Grant (Wage)	45,869	36,988
RWEMIKUNYU PRIMARY SCHOOL	RWABARATA	Sector Conditional Grant (Wage)	75,019	45,891

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigarama I Primary School	NOMBE II	Sector Conditional Grant (Non-Wage)	2,793	1,447
Kikaatsi primary School	RWABARATA	Sector Conditional Grant (Non-Wage)	2,574	1,856
RWEMIKUNYU PRIMARY SCHOOL	RWABARATA	Sector Conditional Grant (Non-Wage)	8,039	4,331
<b>Sector : Health</b>			<b>0</b>	<b>1,680</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>1,680</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>1,680</b>
Item : 263104 Transfers to other govt. units (Current)				
Rwabarata HCII	RWABARATA	Sector Conditional Grant (Non-Wage)	0	1,680
<b>LCIII : KAZO TOWN COUNCIL</b>			<b>648,023</b>	<b>482,051</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>77,454</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>77,454</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>23,542</b>
Item : 263104 Transfers to other govt. units (Current)				
Road maintenance (CAR) under Road Fund	KAZO WARD	Other Transfers from Central Government	0	23,542
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>53,911</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
rehabilitaion and grading of feeder roads	KAZO WARD	Other Transfers from Central Government	0	53,911
<b>Sector : Education</b>			<b>648,023</b>	<b>382,788</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>303,562</b>	<b>210,529</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>303,562</b>	<b>210,529</b>
Item : 263366 Sector Conditional Grant (Wage)				
Gabarungi Primary School	GABARUNGI	Sector Conditional Grant (Wage)	48,985	26,828
Kazo Primary School	BYESHEMBE WARD	Sector Conditional Grant (Wage)	93,886	68,776
Kyabahura I Primary School	KAZO WARD	Sector Conditional Grant (Wage)	93,205	67,875

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Rwabwonyo Primary School	RWEMPIRI WARD	Sector Conditional Grant (Wage)	46,214	34,450
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	2,360
Kazo Primary School	BYESHEMBE WARD	Sector Conditional Grant (Non-Wage)	6,207	3,916
Kyabahura I Primary School	KAZO WARD	Sector Conditional Grant (Non-Wage)	7,195	3,940
Rwabwonyo Primary School	RWEMPIRI WARD	Sector Conditional Grant (Non-Wage)	4,217	2,384
<b>Programme : Secondary Education</b>			<b>344,461</b>	<b>172,259</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>344,461</b>	<b>172,259</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kazo Secondary School	KAZO WARD	Sector Conditional Grant (Wage)	245,428	111,760
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kazo Secondary School	KAZO WARD	Sector Conditional Grant (Non-Wage)	99,033	60,498
<b>Sector : Health</b>			<b>0</b>	<b>21,809</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>21,809</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>21,809</b>
Item : 263104 Transfers to other govt. units (Current)				
Kazo HCIV	KAZO WARD	Sector Conditional Grant (Non-Wage)	0	21,809
<b>LCIII : NYAKASHASHARA</b>			<b>503,800</b>	<b>416,823</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>5,730</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>5,730</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>5,730</b>
Item : 263104 Transfers to other govt. units (Current)				
Beans production and market prices	KYAKABUNGA	Other Transfers from Central Government	0	5,730
<b>Sector : Education</b>			<b>503,800</b>	<b>397,299</b>



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<b>Programme : Pre-Primary and Primary Education</b>			<b>503,800</b>	<b>397,299</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>503,800</b>	<b>359,834</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bijubwe Primary School	BIJUBWE	Sector Conditional Grant (Wage)	56,614	40,822
Birunduma Primary School	NYAKAHITA	Sector Conditional Grant (Wage)	19,903	13,129
Huguuka Primary School	KYAKABUNGA	Sector Conditional Grant (Wage)	53,169	37,859
Kamarya Primary School	KYAKABUNGA	Sector Conditional Grant (Wage)	39,360	23,657
Karengo Parents Primary School	NYAKAHITA	Sector Conditional Grant (Wage)	45,112	32,059
Kyakabunga Primary School	KYAKABUNGA	Sector Conditional Grant (Wage)	35,195	40,745
Kyeera PS	KYAKABUNGA	Sector Conditional Grant (Wage)	43,780	31,197
NYAKAHITA II PS	NYAKAHITA	Sector Conditional Grant (Wage)	58,394	37,316
Nyakashashara Primary School	NYAKAHITA	Sector Conditional Grant (Wage)	27,177	9,681
Rurambiira Primary School	RURAMBIRA	Sector Conditional Grant (Wage)	52,207	37,275
Ryakyenda Primary school	KYAKABUNGA	Sector Conditional Grant (Wage)	42,711	35,586
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bijubwe Primary School	BIJUBWE	Sector Conditional Grant (Non-Wage)	4,609	2,879
Birunduma Primary School	NYAKAHITA	Sector Conditional Grant (Non-Wage)	1,903	1,247
Huguuka Primary School	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	2,469	1,480
Kamarya Primary School	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	3,072	2,094
Karengo Parents Primary School	NYAKAHITA	Sector Conditional Grant (Non-Wage)	2,785	1,885
Kyakabunga Primary School	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	1,971	1,652
Kyeera PS	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	2,499	1,585
NYAKAHITA II PS	NYAKAHITA	Sector Conditional Grant (Non-Wage)	3,170	2,142
Nyakashashara Primary School	NYAKAHITA	Sector Conditional Grant (Non-Wage)	2,235	1,694
Rurambiira Primary School	RURAMBIRA	Sector Conditional Grant (Non-Wage)	3,192	2,308

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Ryakyenda Primary school	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	2,274	1,542
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>37,464</b>
Item : 312101 Non-Residential Buildings				
BIRUNDUMA PRIMARY SCHOOL	NYAKAHITA	Sector Development Grant	0	37,464
<b>Sector : Health</b>			<b>0</b>	<b>13,794</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>13,794</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>13,794</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyakahita HCII	NYAKAHITA	Sector Conditional Grant (Non-Wage)	0	1,680
Nyakashashara HCII	KYAKABUNGA	Sector Conditional Grant (Non-Wage)	0	6,057
Rurambiira HCII	RURAMBIRA	Sector Conditional Grant (Non-Wage)	0	6,057
<b>LCIII : KANONI</b>			<b>794,816</b>	<b>815,477</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>4,311</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>4,311</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>4,311</b>
Item : 263104 Transfers to other govt. units (Current)				
Road maintenance (CAR) under Road Fund	NYARUBANGA	Other Transfers from Central Government	0	4,311
<b>Sector : Education</b>			<b>794,816</b>	<b>803,429</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>425,512</b>	<b>600,906</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>425,512</b>	<b>412,554</b>
Item : 263366 Sector Conditional Grant (Wage)				
BWAGONGA PRIMARY SCHOOL	BWAGONGA	Sector Conditional Grant (Wage)	42,711	47,455
Kanoni Primary School	NYARUBANGA	Sector Conditional Grant (Wage)	70,544	58,879
Katagyengyera Primary School	MBOGO	Sector Conditional Grant (Wage)	46,228	28,423
MBOGO BATAKA Primary School	MBOGO	Sector Conditional Grant (Wage)	42,711	44,204

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MBOGO TURIBAMWE PRIMARY SCHOOL	MBOGO	Sector Conditional Grant (Wage)	44,711	38,955
Rushasha Primary School	RWEMENGO	Sector Conditional Grant (Wage)	47,286	33,826
Rwakahaya Primary School	RWAKAHAYA	Sector Conditional Grant (Wage)	58,255	38,554
Rwemengo Primary School	NYARUBANGA	Sector Conditional Grant (Wage)	0	100,284
Rwemengo Primary School	RWEMENGO	Sector Conditional Grant (Wage)	42,711	100,284
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWAGONGA PRIMARY SCHOOL	BWAGONGA	Sector Conditional Grant (Non-Wage)	4,564	3,098
Kanoni Primary School	NYARUBANGA	Sector Conditional Grant (Non-Wage)	6,283	4,149
Katagyengyera Primary School	MBOGO	Sector Conditional Grant (Non-Wage)	2,567	1,416
MBOGO BATAKA Primary School	MBOGO	Sector Conditional Grant (Non-Wage)	3,441	2,265
MBOGO TURIBAMWE PRIMARY SCHOOL	MBOGO	Sector Conditional Grant (Non-Wage)	4,828	2,826
Rushasha Primary School	RWEMENGO	Sector Conditional Grant (Non-Wage)	2,371	1,594
Rwakahaya Primary School	RWAKAHAYA	Sector Conditional Grant (Non-Wage)	2,808	1,885
Rwemengo Primary School	RWEMENGO	Sector Conditional Grant (Non-Wage)	3,494	4,740
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>188,352</b>
Item : 312101 Non-Residential Buildings				
RWAKAHAYA PRIMARY SCHOOL	RWAKAHAYA	Transitional Development Grant	0	188,352
<b>Programme : Secondary Education</b>			<b>369,304</b>	<b>202,523</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>369,304</b>	<b>202,523</b>
Item : 263366 Sector Conditional Grant (Wage)				
KANONI SEC SCHOOL	NYARUBANGA	Sector Conditional Grant (Wage)	214,238	112,893
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANONI SEC SCHOOL	NYARUBANGA	Sector Conditional Grant (Non-Wage)	98,338	56,775
Premier High School	BWAGONGA	Sector Conditional Grant (Non-Wage)	56,727	32,855
<b>Sector : Health</b>			<b>0</b>	<b>7,737</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>7,737</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>7,737</b>
Item : 263104 Transfers to other govt. units (Current)				
Kanoni HCIII	NYARUBANGA	Sector Conditional Grant (Non-Wage)	0	6,057
Mbogo HCII	MBOGO	Sector Conditional Grant (Non-Wage)	0	1,680
<b>LCIII : KIRUHURA TOWN COUNCIL</b>			<b>1,482,390</b>	<b>3,560,526</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>308,023</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>308,023</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>308,023</b>
Item : 263101 LG Conditional grants (Current)				
Farmer registration in sub counties	KIRUHURA WARD	District Unconditional Grant (Non-Wage)	0	17,333
Item : 263366 Sector Conditional Grant (Wage)				
Salaries for Agriculture Extension Staff	KIRUHURA WARD District Headquarters	Sector Conditional Grant (Wage)	0	290,690
<b>Sector : Works and Transport</b>			<b>338,000</b>	<b>118,588</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>308,000</b>	<b>118,588</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>27,220</b>
Item : 263104 Transfers to other govt. units (Current)				
Beans production and market prices	KIRUHURA WARD	Other Transfers from Central Government	0	27,220
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>308,000</b>	<b>81,367</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rehabilitation and grading of feeder roads	KIRUHURA WARD District Roads	Other Transfers from Central Government	308,000	81,367
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>10,000</b>
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	10,000
<b>Programme : District Engineering Services</b>			<b>30,000</b>	<b>0</b>

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Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of a district administration Block (Ground/site levelling)	KIRUHURA WARD	Sector Development Grant	30,000	0
<b>Sector : Education</b>			<b>497,708</b>	<b>2,553,628</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>497,708</b>	<b>2,185,396</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>134,709</b>	<b>2,019,192</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kiruhura District Primary	KIRUHURA WARD	Sector Conditional Grant (Wage)	0	3,136,762
Kashwa Primary School	KASHWA WARD	Sector Conditional Grant (Wage)	62,125	46,182
Rwabigyemano Primary School	NYAKASHARARA WARD	Sector Conditional Grant (Wage)	63,614	51,286
balancing off	KIRUHURA WARD dummy	Sector Conditional Grant (Wage)	0	-1,200,000
dummy to balance	KIRUHURA WARD dummy	Sector Conditional Grant (Wage)	0	-186
Balancing wage deficit	KIRUHURA WARD UPE wage over expenditure/system error	Sector Conditional Grant (Wage)	0	-218,735
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashwa Primary School	KASHWA WARD	Sector Conditional Grant (Non-Wage)	4,157	2,922
Rwabigyemano Primary School	NYAKASHARARA WARD	Sector Conditional Grant (Non-Wage)	4,813	3,331
Kiruhura district UPE non wage	KIRUHURA WARD Kiruhura district headquarters	Sector Conditional Grant (Non-Wage)	0	197,630
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Classroom construction	KIRUHURA WARD balancing	Sector Development Grant	0	0

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<b>Output : Teacher house construction and rehabilitation</b>			<b>340,486</b>	<b>162,205</b>
Item : 312102 Residential Buildings				
Construction of teachers houses in selected primary	KIRUHURA WARD construction	Sector Development Grant	340,486	162,205
<b>Output : Provision of furniture to primary schools</b>			<b>22,513</b>	<b>4,000</b>
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	4,000
<b>Programme : Secondary Education</b>			<b>0</b>	<b>368,232</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>368,232</b>
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	218,735
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	498,705
BALANCING SYSTEM ERROR	KIRUHURA WARD KIRUHURA HEADQUARTERS	Sector Conditional Grant (Non-Wage)	0	-349,208
<b>Sector : Health</b>			<b>0</b>	<b>72,558</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>72,558</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>72,558</b>
Item : 263104 Transfers to other govt. units (Current)				

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Kiruhura HCIV	KIRUHURA WARD	Sector Conditional Grant (Non-Wage)	0	21,809
Nyakasharara HCII	NYAKASHARAR A WARD	Sector Conditional Grant (Non-Wage)	0	1,680
KIRUHURA DISTRICT HEALTH UNITS	KIRUHURA WARD Health Center IIs, IIIs and IVs	Sector Conditional Grant (Non-Wage)	0	49,069
<b>Sector : Water and Environment</b>			<b>446,682</b>	<b>507,729</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>446,682</b>	<b>507,729</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>0</b>	<b>63,397</b>
Item : 263370 Sector Development Grant				
other fixed assets	KIRUHURA WARD	Sector Development Grant	0	63,397
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>28,027</b>	<b>68,408</b>
Item : 314201 Materials and supplies				
DWOSalary	KIRUHURA WARD	Sector Development Grant	0	3,105
kiruhura district local government	KIRUHURA WARD	Sector Development Grant	0	27,000
project payment	KIRUHURA WARD	Sector Development Grant	28,027	38,303
<b>Output : Borehole drilling and rehabilitation</b>			<b>418,656</b>	<b>375,924</b>
Item : 312104 Other Structures				
construction of institutional rain harvesting tanks	KIRUHURA WARD	Sector Development Grant	0	67,461
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	308,463
<b>Sector : Public Sector Management</b>			<b>200,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>200,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>200,000</b>	<b>0</b>

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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
<b>LCIII : KINONI</b>			<b>414,363</b>	<b>327,279</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>6,179</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>6,179</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>6,179</b>
Item : 263104 Transfers to other govt. units (Current)				
Beans production and market prices	KASANA	Other Transfers from Central Government	0	6,179
<b>Sector : Education</b>			<b>414,363</b>	<b>313,362</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>362,749</b>	<b>279,426</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>362,749</b>	<b>279,426</b>
Item : 263366 Sector Conditional Grant (Wage)				
Akajumbura Primary School	RWETAMU	Sector Conditional Grant (Wage)	50,419	37,479
Kaitanturegye Primary School	KEITANTUREGYE	Sector Conditional Grant (Wage)	42,711	32,106
Kinoni II Primary School	KASANA	Sector Conditional Grant (Wage)	65,584	52,621
Naama Primary School	MACUNCU	Sector Conditional Grant (Wage)	35,693	29,974
Rwetamu Primary School	RWETAMU	Sector Conditional Grant (Wage)	55,656	44,944
Rwobusisi Primary School	MACUNCU	Sector Conditional Grant (Wage)	44,487	31,496
Rwomugina Parents Primary School	KEITANTUREGYE	Sector Conditional Grant (Wage)	40,471	32,947
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akajumbura Primary School	RWETAMU	Sector Conditional Grant (Non-Wage)	4,217	2,560
Kaitanturegye Primary School	KEITANTUREGYE	Sector Conditional Grant (Non-Wage)	3,381	2,075
Kinoni II Primary School	KASANA	Sector Conditional Grant (Non-Wage)	4,662	3,416
Naama Primary School	MACUNCU	Sector Conditional Grant (Non-Wage)	2,996	2,056



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Rwetamu Primary School	RWETAMU	Sector Conditional Grant (Non-Wage)	3,863	2,318
Rwobusisi Primary School	MACUNCU	Sector Conditional Grant (Non-Wage)	3,720	2,227
Rwomugina Parents Primary School	KEITANTUREGY E	Sector Conditional Grant (Non-Wage)	4,888	3,207
<b>Programme : Secondary Education</b>			<b>51,614</b>	<b>33,936</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>51,614</b>	<b>33,936</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinoni Community High School	KASANA	Sector Conditional Grant (Non-Wage)	51,614	33,936
<b>Sector : Health</b>			<b>0</b>	<b>7,737</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>7,737</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>7,737</b>
Item : 263104 Transfers to other govt. units (Current)				
Kinoni HCIII	KASANA	Sector Conditional Grant (Non-Wage)	0	6,057
Rwetamu HCII	RWETAMU	Sector Conditional Grant (Non-Wage)	0	1,680
<b>LCIII : SANGA TOWN COUNCIL</b>			<b>286,678</b>	<b>327,258</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>100,476</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>100,476</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>100,476</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
rehabilitation and grading of feeder roads	SANGA WARD	Other Transfers from Central Government	0	100,476
<b>Sector : Education</b>			<b>286,678</b>	<b>220,725</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>179,554</b>	<b>148,660</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>179,554</b>	<b>148,660</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bisheshe Primary School	SANGA WARD	Sector Conditional Grant (Wage)	42,711	35,743
Kakagate Primary School	EKIZIMBI WARD	Sector Conditional Grant (Wage)	42,711	38,805

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SANGA PARENTS SCHOOL	NOMBE WARD	Sector Conditional Grant (Wage)	81,856	65,510
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bisheshe Primary School	SANGA WARD	Sector Conditional Grant (Non-Wage)	2,748	2,070
Kakagate Primary School	EKIZIMBI WARD	Sector Conditional Grant (Non-Wage)	3,381	2,574
SANGA PARENTS SCHOOL	NOMBE WARD	Sector Conditional Grant (Non-Wage)	6,147	3,957
<b>Programme : Secondary Education</b>			<b>107,125</b>	<b>72,066</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>107,125</b>	<b>72,066</b>
Item : 263366 Sector Conditional Grant (Wage)				
Sanga Secondary School	SANGA WARD	Sector Conditional Grant (Wage)	70,170	48,992
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sanga Secondary School	SANGA WARD	Sector Conditional Grant (Non-Wage)	36,955	23,074
<b>Sector : Health</b>			<b>0</b>	<b>6,057</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>6,057</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>6,057</b>
Item : 263104 Transfers to other govt. units (Current)				
Sanga HCIII	SANGA WARD	Sector Conditional Grant (Non-Wage)	0	6,057
<b>LCIII : BURUNGA</b>			<b>414,520</b>	<b>377,328</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>6,794</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>6,794</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>6,794</b>
Item : 263104 Transfers to other govt. units (Current)				
Road maintenance (CAR) under Road Fund	BURUNGA	Other Transfers from Central Government	0	6,794
<b>Sector : Education</b>			<b>414,520</b>	<b>362,796</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>340,574</b>	<b>317,763</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>340,574</b>	<b>271,701</b>
Item : 263366 Sector Conditional Grant (Wage)				

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Buhembe Primary School	RWIGI	Sector Conditional Grant (Wage)	42,711	37,059
Burunga Primary School	BURUNGA	Sector Conditional Grant (Wage)	49,474	35,467
Kiguma Primary School	KIGUMA	Sector Conditional Grant (Wage)	42,711	37,948
Kiringa Primary School	BURUNGA	Sector Conditional Grant (Wage)	40,800	24,567
Magondo Priamary School	MAGONDO	Sector Conditional Grant (Wage)	101,957	76,835
Orwigi Primary School	RWIGI	Sector Conditional Grant (Wage)	35,837	41,496
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhembe Primary School	RWIGI	Sector Conditional Grant (Non-Wage)	3,984	3,060
Burunga Primary School	BURUNGA	Sector Conditional Grant (Non-Wage)	4,647	3,174
Kiguma Primary School	KIGUMA	Sector Conditional Grant (Non-Wage)	3,667	2,546
Kiringa Primary School	BURUNGA	Sector Conditional Grant (Non-Wage)	2,484	1,713
Magondo Priamary School	MAGONDO	Sector Conditional Grant (Non-Wage)	7,142	4,805
Orwigi Primary School	RWIGI	Sector Conditional Grant (Non-Wage)	5,160	3,031
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>46,062</b>
Item : 312101 Non-Residential Buildings				
ORWIGI PRIMARY SCHOOL	RWIGI	Sector Development Grant	0	46,062
<b>Programme : Secondary Education</b>			<b>73,946</b>	<b>45,033</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>73,946</b>	<b>45,033</b>
Item : 263366 Sector Conditional Grant (Wage)				
Burunga seed secondary school	BURUNGA	Sector Conditional Grant (Wage)	50,159	30,739
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burunga seed secondary school	BURUNGA	Sector Conditional Grant (Non-Wage)	23,787	14,294
<b>Sector : Health</b>			<b>0</b>	<b>7,737</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>7,737</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>7,737</b>
Item : 263104 Transfers to other govt. units (Current)				

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Burunga HCIII	BURUNGA	Sector Conditional Grant (Non-Wage)	0	6,057
Orwigi HCII	RWIGI	Sector Conditional Grant (Non-Wage)	0	1,680
<b>LCIII : NKUNGU</b>			<b>330,162</b>	<b>233,977</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>6,554</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>6,554</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>6,554</b>
Item : 263104 Transfers to other govt. units (Current)				
Road maintenance (CAR) under Road Fund	NKUNGU	Other Transfers from Central Government	0	6,554
<b>Sector : Education</b>			<b>330,162</b>	<b>224,063</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>330,162</b>	<b>224,063</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>330,162</b>	<b>224,063</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kagaramira Primary School	KAGARAMIRAMI RA	Sector Conditional Grant (Wage)	73,811	45,943
KATARAZA PRIMARY SCHOOL	KATARAZA	Sector Conditional Grant (Wage)	43,400	26,232
Nkungu Primary School	NSHUNGA	Sector Conditional Grant (Wage)	76,475	55,878
NYONDO PRIMARY SCHOOL	NKUNGU	Sector Conditional Grant (Wage)	46,560	32,594
OMUNTEBE PRIMARY SCHOOL	NKUNGU	Sector Conditional Grant (Wage)	66,711	48,465
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagaramira Primary School	KAGARAMIRAMI RA	Sector Conditional Grant (Non-Wage)	7,097	4,710
KATARAZA PRIMARY SCHOOL	KATARAZA	Sector Conditional Grant (Non-Wage)	2,205	1,633
Nkungu Primary School	NSHUNGA	Sector Conditional Grant (Non-Wage)	5,906	3,692
NYONDO PRIMARY SCHOOL	NKUNGU	Sector Conditional Grant (Non-Wage)	3,509	2,251
OMUNTEBE PRIMARY SCHOOL	NKUNGU	Sector Conditional Grant (Non-Wage)	4,489	2,665
<b>Sector : Health</b>			<b>0</b>	<b>3,360</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>3,360</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>3,360</b>
Item : 263104 Transfers to other govt. units (Current)				
Nkungu HCII	NKUNGU	Sector Conditional Grant (Non-Wage)	0	1,680
Nshungu HCII	NSHUNGA	Sector Conditional Grant (Non-Wage)	0	1,680
<b>LCIII : KENSHUNGA</b>			<b>724,751</b>	<b>684,165</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>7,305</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>7,305</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>7,305</b>
Item : 263104 Transfers to other govt. units (Current)				
Beans production and market prices	RUSHERE TOWNBOARD	Other Transfers from Central Government	0	7,305
<b>Sector : Education</b>			<b>703,001</b>	<b>493,448</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>589,630</b>	<b>399,945</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>589,630</b>	<b>399,945</b>
Item : 263366 Sector Conditional Grant (Wage)				
Butembererwa PS	NYAKASHASHA RA	Sector Conditional Grant (Wage)	42,711	23,202
Kanyabihara Primary School	NYAKASHASHA RA	Sector Conditional Grant (Wage)	57,263	36,468
Katete Primary School	NYAKASHASHA RA	Sector Conditional Grant (Wage)	42,711	27,121
Komugina Primary School	RUSHERE	Sector Conditional Grant (Wage)	42,711	17,679
Kyabagyenyi Primary School	RUSHERE	Sector Conditional Grant (Wage)	42,711	28,582
Kyeitaagi Primary School	RUGONGI	Sector Conditional Grant (Wage)	45,238	32,137
Mitooma II Primary School	RUGONGI	Sector Conditional Grant (Wage)	51,582	37,048
Nshwere Primary School	NSHWERENKYE	Sector Conditional Grant (Wage)	57,779	46,453
Rushere Primary School	RUSHERE TOWNBOARD	Sector Conditional Grant (Wage)	67,549	48,517
Rwomuti Primary School	RUGONGI	Sector Conditional Grant (Wage)	63,511	45,995

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Twemyambi Primary School	RUSHERE	Sector Conditional Grant (Wage)	39,197	32,155
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butembererwa PS	NYAKASHASHA RA	Sector Conditional Grant (Non-Wage)	3,554	2,408
Kanyabihara Primary School	NYAKASHASHA RA	Sector Conditional Grant (Non-Wage)	3,720	1,652
Katete Primary School	NYAKASHASHA RA	Sector Conditional Grant (Non-Wage)	3,087	2,027
Komugina Primary School	RUSHERE	Sector Conditional Grant (Non-Wage)	2,016	2,382
Kyabagyenyi Primary School	RUSHERE	Sector Conditional Grant (Non-Wage)	3,562	2,208
Kyeitaagi Primary School	RUGONGI	Sector Conditional Grant (Non-Wage)	2,710	1,751
Mitooma II Primary School	RUGONGI	Sector Conditional Grant (Non-Wage)	3,245	2,151
Nshwere Primary School	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	4,315	2,926
Rushere Primary School	RUSHERE TOWNBOARD	Sector Conditional Grant (Non-Wage)	4,376	2,874
Rwomuti Primary School	RUGONGI	Sector Conditional Grant (Non-Wage)	3,177	2,265
Twemyambi Primary School	RUSHERE	Sector Conditional Grant (Non-Wage)	2,905	1,942
<b>Programme : Secondary Education</b>			<b>113,372</b>	<b>93,503</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>113,372</b>	<b>93,503</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kaaro High School	NSHWERENKYE	Sector Conditional Grant (Wage)	77,160	68,470
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaaro High School	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	36,211	25,033
<b>Sector : Health</b>			<b>0</b>	<b>161,662</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>1,680</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>1,680</b>
Item : 263104 Transfers to other govt. units (Current)				
Nshwere HCII	NSHWERENKYE	Sector Conditional Grant (Non-Wage)	0	1,680

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<b>Programme : District Hospital Services</b>			<b>0</b>	<b>159,982</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>0</b>	<b>159,982</b>
Item : 263104 Transfers to other govt. units (Current)				
Rushere Community Hospital	RUSHERE TOWNBOARD	Sector Conditional Grant (Non-Wage)	0	159,982
<b>Sector : Water and Environment</b>			<b>21,750</b>	<b>21,750</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>21,750</b>	<b>21,750</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>21,750</b>	<b>21,750</b>
Item : 312101 Non-Residential Buildings				
construction of water borne toilet	RUGONGI	Sector Development Grant	0	21,750
water borne latrine construction	RUGONGI	Sector Development Grant	21,750	0
<b>LCIII : KASHONGI</b>			<b>0</b>	<b>558,999</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>6,828</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>6,828</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>6,828</b>
Item : 263104 Transfers to other govt. units (Current)				
Road maintenance (CAR) under Road Fund	Kashongi	Other Transfers from Central Government	0	6,828
<b>Sector : Education</b>			<b>0</b>	<b>544,435</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>502,224</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>0</b>	<b>502,224</b>
Item : 263366 Sector Conditional Grant (Wage)				
Akatenga Primary School	Kitabo	Sector Conditional Grant (Wage)	0	39,019
Byanamira Modern Primary School	Byanamira	Sector Conditional Grant (Wage)	0	38,599
Byanamira Primary School	Byanamira	Sector Conditional Grant (Wage)	0	41,466
Kabushwere Primary School	Kabushwere	Sector Conditional Grant (Wage)	0	36,601
Kashongi I Primary School	Ntarama	Sector Conditional Grant (Wage)	0	66,395

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Kashongi II Primary School	Kashongi	Sector Conditional Grant (Wage)	0	45,895
Kashongi Junior Primary School	Kashongi	Sector Conditional Grant (Wage)	0	58,601
Kiruruma Primary School	Byanamira	Sector Conditional Grant (Wage)	0	24,048
Kitabo Primary School	Kitabo	Sector Conditional Grant (Wage)	0	38,542
Mabaare Primary School	Rwanyangwe	Sector Conditional Grant (Wage)	0	13,744
Mbuga Primary School	Kitabo	Sector Conditional Grant (Wage)	0	33,193
Rwanyangwe Primary School	Rwanyangwe	Sector Conditional Grant (Wage)	0	36,457
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akatenga Primary School	Kitabo	Sector Conditional Grant (Non-Wage)	0	1,856
Byanamira Modern Primary School	Rwanyangwe	Sector Conditional Grant (Non-Wage)	0	2,712
Byanamira Primary School	Rwanyangwe	Sector Conditional Grant (Non-Wage)	0	1,728
Kabushwere Primary School	Kabushwere	Sector Conditional Grant (Non-Wage)	0	2,655
Kashongi I Primary School	Kashongi	Sector Conditional Grant (Non-Wage)	0	3,401
Kashongi II Primary School	Kashongi	Sector Conditional Grant (Non-Wage)	0	2,912
Kashongi Junior Primary School	Kashongi	Sector Conditional Grant (Non-Wage)	0	3,987
Kiruruma Primary School	Byanamira	Sector Conditional Grant (Non-Wage)	0	1,209
Kitabo Primary School	Kitabo	Sector Conditional Grant (Non-Wage)	0	3,174
Mabaare Primary School	Rwanyangwe	Sector Conditional Grant (Non-Wage)	0	1,304
Mbuga Primary School	Kitabo	Sector Conditional Grant (Non-Wage)	0	2,417
Rwanyangwe Primary School	Rwanyangwe	Sector Conditional Grant (Non-Wage)	0	2,308
<b>Programme : Secondary Education</b>			<b>0</b>	<b>42,210</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>42,210</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kashongi High School	Kashongi	Sector Conditional Grant (Wage)	0	29,804
Item : 263367 Sector Conditional Grant (Non-Wage)				



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KASHONGI HIGH SCHOOL	Kashongi	District Unconditional Grant (Non-Wage)	0	12,406
<b>Sector : Health</b>			<b>0</b>	<b>7,737</b>
<i>Programme : Primary Healthcare</i>			<b>0</b>	<b>7,737</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>0</b>	<b>7,737</b>
Item : 263104 Transfers to other govt. units (Current)				
Kashongi HCIII	Kashongi	Sector Conditional Grant (Non-Wage)	0	6,057
Rwanyangwe HCII	Rwanyangwe	Sector Conditional Grant (Non-Wage)	0	1,680
<b>LCIII : KAZO</b>			<b>706,667</b>	<b>542,886</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>7,698</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>7,698</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>0</b>	<b>7,698</b>
Item : 263104 Transfers to other govt. units (Current)				
Road maintenance (CAR) under Road Fund	KYAMPANGARA	Other Transfers from Central Government	0	7,698
<b>Sector : Education</b>			<b>706,667</b>	<b>530,147</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>706,667</b>	<b>530,147</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>706,667</b>	<b>530,147</b>
Item : 263366 Sector Conditional Grant (Wage)				
Akengyeya Primary School	IBAARE	Sector Conditional Grant (Wage)	42,711	32,095
BUTERANIRO PRIMARY SCHOOL	MBABA	Sector Conditional Grant (Wage)	42,711	27,822
Ibaare II Primary School	IBAARE	Sector Conditional Grant (Wage)	65,463	42,388
Kigarama II Primary School	NTAMBAZI	Sector Conditional Grant (Wage)	42,711	22,726
Kitengyeto Primary School	KAYANGA	Sector Conditional Grant (Wage)	33,090	28,020
Kyampangara Primary School	KYAMPANGARA	Sector Conditional Grant (Wage)	42,711	59,065
Kyantumo Primary School	NTAMBAZI	Sector Conditional Grant (Wage)	68,201	49,512
MBABA PRIMARY SCHOOL	MBABA	Sector Conditional Grant (Wage)	53,283	38,093

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Mirama Primary School	RWAMURANGA	Sector Conditional Grant (Wage)	31,192	22,886
Ntambazi Primary School	NTAMBAZI	Sector Conditional Grant (Wage)	48,735	35,156
Nyakinombe Primary School	MBABA	Sector Conditional Grant (Wage)	40,598	33,882
Nyamambo Primary School	KAYANGA	Sector Conditional Grant (Wage)	53,938	42,761
NYUNGU Primary School	KYAMPANGARA	Sector Conditional Grant (Wage)	42,711	33,716
Rwamuranga Primary School	RWAMURANGA	Sector Conditional Grant (Wage)	42,711	24,271
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akengyeya Primary School	IBAARE	Sector Conditional Grant (Non-Wage)	2,891	1,842
BUTERANIRO PRIMARY SCHOOL	MBABA	Sector Conditional Grant (Non-Wage)	3,328	2,008
Ibaare II Primary School	IBAARE	Sector Conditional Grant (Non-Wage)	5,959	4,025
Kigarama ii Primary School	NTAMBAZI	Sector Conditional Grant (Non-Wage)	2,393	2,246
Kitengyeto Primary School	KAYANGA	Sector Conditional Grant (Non-Wage)	4,067	2,888
Kyampangara Primary School	KYAMPANGARA	Sector Conditional Grant (Non-Wage)	6,268	4,073
Kyantumo Primary School	NTAMBAZI	Sector Conditional Grant (Non-Wage)	7,082	4,158
MBABA PRIMARY SCHOOL	MBABA	Sector Conditional Grant (Non-Wage)	4,421	2,979
Mirama Primary School	RWAMURANGA	Sector Conditional Grant (Non-Wage)	2,371	1,994
Ntambazi Primary School	NTAMBAZI	Sector Conditional Grant (Non-Wage)	4,436	2,817
Nyakinombe Primary School	MBABA	Sector Conditional Grant (Non-Wage)	3,886	2,584
Nyamambo Primary School	KAYANGA	Sector Conditional Grant (Non-Wage)	3,456	2,379
NYUNGU Primary School	KYAMPANGARA	Sector Conditional Grant (Non-Wage)	2,959	1,880
Rwamuranga Primary School	RWAMURANGA	Sector Conditional Grant (Non-Wage)	2,386	1,880
<b>Sector : Health</b>			<b>0</b>	<b>5,040</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>5,040</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>5,040</b>
Item : 263104 Transfers to other govt. units (Current)				
Kayanga HCII	KAYANGA	Sector Conditional Grant (Non-Wage)	0	1,680

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Kyampangara HCII	KYAMPANGARA	Sector Conditional Grant (Non-Wage)	0	1,680
Rwamuranga HCII	RWAMURANGA	Sector Conditional Grant (Non-Wage)	0	1,680
<b>LCIII : ENGARI</b>			<b>752,998</b>	<b>679,703</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>6,568</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>6,568</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>6,568</b>
Item : 263104 Transfers to other govt. units (Current)				
Road maintenance (CAR) under Road Fund	ENGARI	Other Transfers from Central Government	0	6,568
<b>Sector : Education</b>			<b>752,998</b>	<b>669,775</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>752,998</b>	<b>669,775</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>752,998</b>	<b>531,423</b>
Item : 263366 Sector Conditional Grant (Wage)				
Akati Primary School	BISHOZI	Sector Conditional Grant (Wage)	33,124	27,434
Bishozi Primary School	BISHOZI	Sector Conditional Grant (Wage)	45,584	32,038
Kaicumu Primary School	KAICUMU	Sector Conditional Grant (Wage)	72,429	48,149
Kantaganya Primary School	KANTAGANYA	Sector Conditional Grant (Wage)	58,632	42,335
Kitongore I Primary School	KANTAGANYA	Sector Conditional Grant (Wage)	100,402	73,504
KYENGANDO II Primary School	KYENGANDO	Sector Conditional Grant (Wage)	68,789	54,794
Nyabubaare Primary School	ENGARI	Sector Conditional Grant (Wage)	42,711	25,255
Omungari Primary School	ENGARI	Sector Conditional Grant (Wage)	50,527	31,563
Omungarisya Primary School	ENGARI	Sector Conditional Grant (Wage)	93,292	73,305
ORUSHANGO PRIMARY SCHOOL	KAKINDO	Sector Conditional Grant (Wage)	37,103	18,545
Rwebitakuri Primary School	KYENGANDO	Sector Conditional Grant (Wage)	35,257	29,190
Rwemikyenkye Primary School	KAKINDO	Sector Conditional Grant (Wage)	62,369	41,004
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akati Primary School	BISHOZI	Sector Conditional Grant (Non-Wage)	2,876	1,927

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Bishozi Primary School	BISHOZI	Sector Conditional Grant (Non-Wage)	3,230	2,089
Kaicumu Primary School	KAICUMU	Sector Conditional Grant (Non-Wage)	4,662	2,988
Kantaganya Primary School	KANTAGANYA	Sector Conditional Grant (Non-Wage)	4,150	2,855
Kitongore I Primary School	KANTAGANYA	Sector Conditional Grant (Non-Wage)	7,527	4,867
KYENGANDO II Primary School	KYENGANDO	Sector Conditional Grant (Non-Wage)	4,775	3,178
Nyabubaare Primary School	ENGARI	Sector Conditional Grant (Non-Wage)	3,064	1,885
Omungari Primary School	ENGARI	Sector Conditional Grant (Non-Wage)	4,647	2,655
Omungarisya Primary School	ENGARI	Sector Conditional Grant (Non-Wage)	6,743	4,591
ORUSHANGO PRIMARY SCHOOL	KAKINDO	Sector Conditional Grant (Non-Wage)	2,537	1,685
Rwebitakuri Primary School	KYENGANDO	Sector Conditional Grant (Non-Wage)	3,034	1,870
Rwemikyenkye Primary School	KAKINDO	Sector Conditional Grant (Non-Wage)	5,537	3,716
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>138,352</b>
Item : 312101 Non-Residential Buildings				
KITONGORE I PRIMARY SCHOOL	KANTAGANYA	Transitional Development Grant	0	138,352
<b>Sector : Health</b>			<b>0</b>	<b>3,360</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>3,360</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>3,360</b>
Item : 263104 Transfers to other govt. units (Current)				
Keicumu HCII	KAICUMU	Sector Conditional Grant (Non-Wage)	0	1,680
Kyengando HCII	KYENGANDO	Sector Conditional Grant (Non-Wage)	0	1,680
<b>LCIII : KIKATSI</b>			<b>504,484</b>	<b>385,844</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>6,148</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>6,148</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>6,148</b>
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
<b>Sector : Education</b>			<b>486,364</b>	<b>369,109</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>438,523</b>	<b>328,401</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>438,523</b>	<b>282,339</b>
Item : 263366 Sector Conditional Grant (Wage)				
Akabaare Primary School	EMBARE	Sector Conditional Grant (Wage)	41,712	9,379
Bunonko Primary School	EMBARE	Sector Conditional Grant (Wage)	31,996	23,038
Kaikoti Primary School	KEIKOTI	Sector Conditional Grant (Wage)	48,246	34,992
Kanyanya Primary School	KANYANYA	Sector Conditional Grant (Wage)	57,197	41,260
Kyeibuza Primary School	EMBARE	Sector Conditional Grant (Wage)	64,984	44,527
Ruhengyere Primary School	KAYONZA	Sector Conditional Grant (Wage)	52,670	37,864
Rwanda Kikaatsi Primary School	EMBARE	Sector Conditional Grant (Wage)	46,013	37,481
Rweshande Primary School	KANYANYA	Sector Conditional Grant (Wage)	54,126	34,115
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akabaare Primary School	EMBARE	Sector Conditional Grant (Non-Wage)	15,125	1,666
Bunonko Primary School	EMBARE	Sector Conditional Grant (Non-Wage)	3,102	1,975
Kaikoti Primary School	KEIKOTI	Sector Conditional Grant (Non-Wage)	2,393	1,661
Kanyanya Primary School	KANYANYA	Sector Conditional Grant (Non-Wage)	3,720	2,532
Kyeibuza Primary School	EMBARE	Sector Conditional Grant (Non-Wage)	7,127	4,791
Ruhengyere Primary School	KAYONZA	Sector Conditional Grant (Non-Wage)	3,320	2,303
Rwanda Kikaatsi Primary School	EMBARE	Sector Conditional Grant (Non-Wage)	3,238	2,332
Rweshande Primary School	KANYANYA	Sector Conditional Grant (Non-Wage)	3,554	2,422
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>46,062</b>
Item : 312101 Non-Residential Buildings				
RWANDA KIKATSI PRIMARY SCHOOL	EMBARE	Sector Development Grant	0	46,062

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<b>Programme : Secondary Education</b>			<b>47,841</b>	<b>40,708</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>47,841</b>	<b>40,708</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kikatsi Seed Secondary School	EMBARE	Sector Conditional Grant (Wage)	37,859	32,218
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikatsi Seed Secondary School	EMBARE	Sector Conditional Grant (Non-Wage)	9,982	8,489
<b>Sector : Health</b>			<b>18,120</b>	<b>10,587</b>
<b>Programme : Primary Healthcare</b>			<b>18,120</b>	<b>10,587</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>18,120</b>	<b>4,530</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
St. Mary's Kyeibuza	EMBARE	Sector Conditional Grant (Non-Wage)	18,120	4,530
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>6,057</b>
Item : 263104 Transfers to other govt. units (Current)				
Kikatsi HCIII	EMBARE	Sector Conditional Grant (Non-Wage)	0	6,057
<b>LCIII : KITURA</b>			<b>637,594</b>	<b>673,206</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>4,029</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>4,029</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>4,029</b>
Item : 263104 Transfers to other govt. units (Current)				
Road maintenance (CAR) under Road Fund	KITURA	Other Transfers from Central Government	0	4,029
<b>Sector : Education</b>			<b>637,594</b>	<b>665,816</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>637,594</b>	<b>665,816</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>637,594</b>	<b>665,816</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kyamarebe PS	RWEMAMBA	Sector Conditional Grant (Wage)	42,711	37,648
Rwemamba I Primary School	RWEMAMBA	Sector Conditional Grant (Wage)	57,711	41,645

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Rwemamba II Primary School	RWEMAMBA	Sector Conditional Grant (Wage)	77,089	51,338
Rweminago Primary School	KITURA	Sector Conditional Grant (Wage)	0	76,399
Bweeza primary school	BWEEZA bweeza	Sector Conditional Grant (Wage)	37,847	48,103
Kitura C.O.U Primary School	KITURA kitura	Sector Conditional Grant (Wage)	42,711	53,993
KITURA PRIMARY SCHOOL	KITURA kitura	Sector Conditional Grant (Wage)	56,177	71,256
Mooya C.O.U Primary School	MOOYA mooya	Sector Conditional Grant (Wage)	42,711	45,299
Mooya Catholic Primary School	MOOYA mooya	Sector Conditional Grant (Wage)	44,711	60,611
Nyaburunga Primary School	NYABURUNGA nyaburuna	Sector Conditional Grant (Wage)	44,283	42,098
Rweminago Primary School	KIGANDO rweminago	Sector Conditional Grant (Wage)	42,711	76,399
Rwengiri Primary School	MOOYA rwengiri	Sector Conditional Grant (Wage)	50,420	49,378
Rwobuhura Primary School	BWEEZA rwobuhura	Sector Conditional Grant (Wage)	50,368	52,332
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bweeza primary school	BWEEZA	Sector Conditional Grant (Non-Wage)	3,132	2,460
Kitura C.O.U Primary School	KITURA	Sector Conditional Grant (Non-Wage)	4,368	3,126
KITURA PRIMARY SCHOOL	KITURA	Sector Conditional Grant (Non-Wage)	4,843	3,231
Kyamarebe PS	RWEMAMBA	Sector Conditional Grant (Non-Wage)	2,680	1,851
Mooya C.O.U Primary School	MOOYA	Sector Conditional Grant (Non-Wage)	2,936	1,985
Mooya Catholic Primary School	MOOYA	Sector Conditional Grant (Non-Wage)	4,233	2,455
Nyaburunga Primary School	NYABURUNGA	Sector Conditional Grant (Non-Wage)	2,861	1,966
Rwemamba I Primary School	RWEMAMBA	Sector Conditional Grant (Non-Wage)	4,843	3,326
Rwemamba II Primary School	RWEMAMBA	Sector Conditional Grant (Non-Wage)	5,695	3,816
Rweminago Primary School	KIGANDO	Sector Conditional Grant (Non-Wage)	4,293	5,938
Rweminago Primary School	KITURA	Sector Conditional Grant (Non-Wage)	0	5,938
Rwengiri Primary School	MOOYA	Sector Conditional Grant (Non-Wage)	3,758	2,589
Rwobuhura Primary School	BWEEZA	Sector Conditional Grant (Non-Wage)	4,504	2,974
<b>Sector : Health</b>			<b>0</b>	<b>3,360</b>

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<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>3,360</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>3,360</b>
Item : 263104 Transfers to other govt. units (Current)				
Kitura HCII	KITURA	Sector Conditional Grant (Non-Wage)	0	1,680
Mooya HCII	MOOYA	Sector Conditional Grant (Non-Wage)	0	1,680