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## Vote:620 Rukiga District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:620 Rukiga 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, Rukiga District*

**Date:** 29/08/2019

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

**Vote:620 Rukiga District****Quarter2****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	391,621	51,360	13%
Discretionary Government Transfers	1,084,943	659,987	61%
Conditional Government Transfers	10,953,142	6,365,679	58%
Other Government Transfers	0	192,407	0%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>12,429,706</b>	<b>7,269,434</b>	<b>58%</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	72,776	10,967	10,585	15%	15%	97%
Internal Audit	24,530	8,840	8,840	36%	36%	100%
Administration	1,561,769	1,024,607	446,230	66%	29%	44%
Finance	171,772	57,576	55,803	34%	32%	97%
Statutory Bodies	443,793	136,439	97,774	31%	22%	72%
Production and Marketing	258,822	188,889	136,400	73%	53%	72%
Health	1,533,850	947,762	936,386	62%	61%	99%
Education	7,659,816	4,538,654	4,109,996	59%	54%	91%
Roads and Engineering	380,712	139,861	102,577	37%	27%	73%
Water	221,505	118,682	26,597	54%	12%	22%
Natural Resources	27,681	16,995	16,850	61%	61%	99%
Community Based Services	72,681	34,085	31,809	47%	44%	93%
<b>Grand Total</b>	<b>12,429,706</b>	<b>7,223,358</b>	<b>5,979,847</b>	<b>58%</b>	<b>48%</b>	<b>83%</b>
<i>Wage</i>	8,697,017	5,482,833	5,127,002	63%	59%	94%
<i>Non-Wage Recurrent</i>	2,205,474	900,543	679,260	41%	31%	75%
<i>Domestic Devt</i>	1,527,215	839,982	173,585	55%	11%	21%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

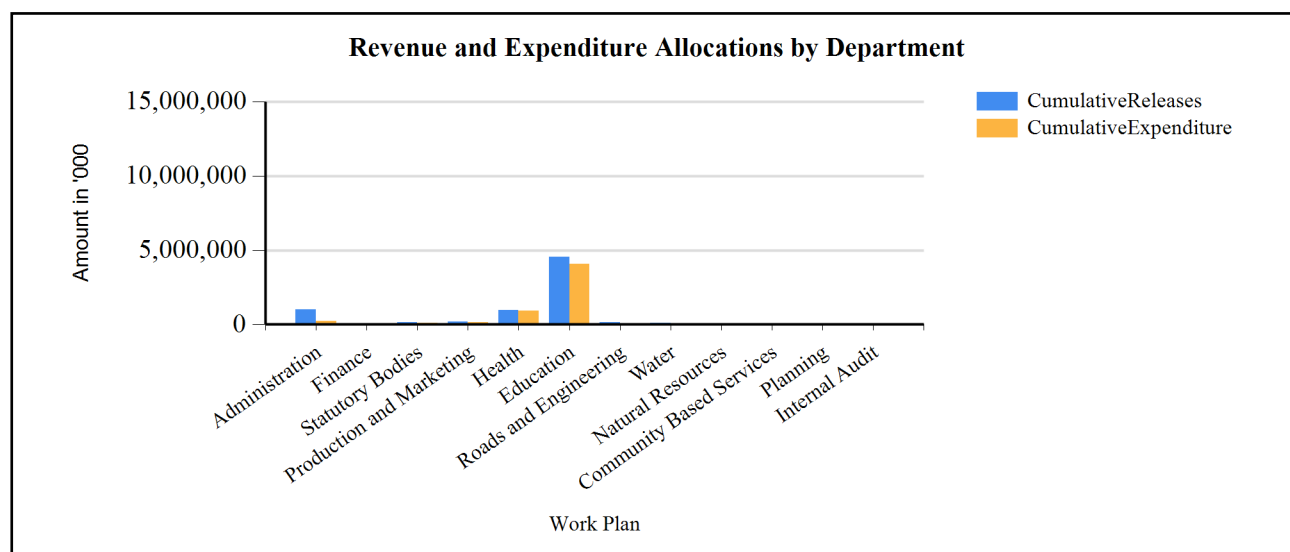
# Vote:620 Rukiga District

## Quarter2

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

By end of December 2017, the LG cumulatively received 7,269,434,000= representing 58% of the annual budget. This is where Discretionary Government transfers performed at 61% due to Urban Unconditional Grant wage and District Unconditional Grant wage performing at 100% and 63% respectively. Conditional Government Transfers performed at 58% due to sector conditional grant wage performing at 62%. Other government transfers performed at 0% where only 131m as URF, 3.7m for YLP operations and 57m for extension workers was received. Locally raised revenues performed at 13% due to non realization of rent and rates, park fees, property related duties, agency fees, registration of businesses and bill boards/advertising, and miscellaneous, registration of births, liquor and business licenses all performed at 2% and market and other charges performing at 3% and 7% respectively. This was due to not having any staff in the Procurement Unit hence late tendering of revenue sources. Donor funding performed at 0% due to not having any donor programme in the district. And all the received funds were disbursed to respective sectors. Out of the total funds received, 7,223,358,000= was allocated to sectors and 6,355,238,000= was spent representing 87% of the received funds by end of December 2017. The unspent balances had been explained sector by sector in terms of wage, non wage and development revenues recieved.

### 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>391,621</b>	<b>51,360</b>	<b>13 %</b>
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<b>2a.Discretionary Government Transfers</b>	<b>1,084,943</b>	<b>659,987</b>	<b>61 %</b>
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<b>2b.Conditional Government Transfers</b>	<b>10,953,142</b>	<b>6,365,679</b>	<b>58 %</b>
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<b>2c. Other Government Transfers</b>	<b>0</b>	<b>192,407</b>	<b>0 %</b>
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<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
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<b>Total Revenues shares</b>	<b>12,429,706</b>	<b>7,269,434</b>	<b>58 %</b>
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**Cumulative Performance for Locally Raised Revenues**

Locally raised revenues performed at 13% due to non realization of rent and rates, park fees, property related duties, agency fees, registration of businesses and bill boards/advertising, and miscellaneous, registration of births, liquor and business licenses all performed at 2% and market and other charges performing at 3% and 7% respectively. This was due to not having any staff in the Procurement Unit hence late tendering of revenue sources.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

Discretionary Government transfers performed at 61% due to Urban Unconditional Grant wage and District Unconditional Grant wage performing at 100% and 63% respectively. Conditional Government Transfers performed at 58% due to sector conditional grant wage performing at 62%. Other government transfers performed at 0% where only 131m as URF, 3.7m for YLP operations and 57m for extension workers was received.

**Cumulative Performance for Donor Funding**

Donor funding performed at 0% due to not having any donor programme in the district.

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
District Production Services	252,695	134,942	53 %	63,505	74,584	117 %
District Commercial Services	6,127	1,458	24 %	1,532	0	0 %
<b>Sub- Total</b>	<b>258,822</b>	<b>136,400</b>	<b>53 %</b>	<b>65,036</b>	<b>74,584</b>	<b>115 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	370,719	102,577	28 %	97,010	31,927	33 %
District Engineering Services	9,993	0	0 %	2,500	0	0 %
<b>Sub- Total</b>	<b>380,712</b>	<b>102,577</b>	<b>27 %</b>	<b>99,510</b>	<b>31,927</b>	<b>32 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,811,226	3,018,070	52 %	1,453,702	1,637,433	113 %
Secondary Education	1,608,685	933,035	58 %	402,171	440,587	110 %
Skills Development	150,549	93,488	62 %	37,637	55,851	148 %
Education & Sports Management and Inspection	89,357	65,403	73 %	15,449	28,573	185 %
<b>Sub- Total</b>	<b>7,659,816</b>	<b>4,109,996</b>	<b>54 %</b>	<b>1,908,960</b>	<b>2,162,443</b>	<b>113 %</b>
<b>Sector: Health</b>						
Primary Healthcare	154,958	54,748	35 %	38,737	27,374	71 %
Health Management and Supervision	1,378,892	881,638	64 %	344,723	545,819	158 %
<b>Sub- Total</b>	<b>1,533,850</b>	<b>936,386</b>	<b>61 %</b>	<b>383,460</b>	<b>573,193</b>	<b>149 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	221,505	26,597	12 %	56,920	13,785	24 %
Natural Resources Management	27,681	16,850	61 %	7,986	9,740	122 %
<b>Sub- Total</b>	<b>249,186</b>	<b>43,447</b>	<b>17 %</b>	<b>64,906</b>	<b>23,525</b>	<b>36 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	72,681	31,809	44 %	18,374	17,267	94 %
<b>Sub- Total</b>	<b>72,681</b>	<b>31,809</b>	<b>44 %</b>	<b>18,374</b>	<b>17,267</b>	<b>94 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,561,768	446,230	29 %	264,956	357,063	135 %
Local Statutory Bodies	443,793	97,774	22 %	110,948	63,309	57 %
Local Government Planning Services	72,776	10,585	15 %	18,194	9,115	50 %
<b>Sub- Total</b>	<b>2,078,337</b>	<b>554,589</b>	<b>27 %</b>	<b>394,098</b>	<b>429,486</b>	<b>109 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	171,772	55,803	32 %	42,229	35,856	85 %
Internal Audit Services	24,530	8,840	36 %	6,182	4,720	76 %
<b>Sub- Total</b>	<b>196,303</b>	<b>64,643</b>	<b>33 %</b>	<b>48,411</b>	<b>40,576</b>	<b>84 %</b>
<b>Grand Total</b>	<b>12,429,706</b>	<b>5,979,847</b>	<b>48 %</b>	<b>2,982,755</b>	<b>3,353,001</b>	<b>112 %</b>

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## SECTION B : Workplan Summary

*Administration*

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>523,219</b>	<b>403,886</b>	<b>77%</b>	<b>132,123</b>	<b>274,662</b>	<b>208%</b>
District Unconditional Grant (Non-Wage)	31,264	40,393	129%	7,816	33,897	434%
District Unconditional Grant (Wage)	73,986	56,615	77%	18,497	48,264	261%
Gratuity for Local Governments	147,939	73,969	50%	36,985	36,985	100%
Locally Raised Revenues	21,463	15,625	73%	5,366	15,625	291%
Multi-Sectoral Transfers to LLGs_NonWage	75,567	68,284	90%	20,210	34,142	169%
Multi-Sectoral Transfers to LLGs_Wage	125,000	125,000	100%	31,250	93,750	300%
Pension for Local Governments	48,000	24,000	50%	12,000	12,000	100%
<b>Development Revenues</b>	<b>1,038,550</b>	<b>620,721</b>	<b>60%</b>	<b>134,187</b>	<b>260,861</b>	<b>194%</b>
District Discretionary Development Equalization Grant	17,986	23,697	132%	4,010	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,564	18,892	92%	5,177	8,096	156%
Transitional Development Grant	1,000,000	578,132	58%	125,000	252,764	202%
<b>Total Revenues shares</b>	<b>1,561,769</b>	<b>1,024,607</b>	<b>66%</b>	<b>266,310</b>	<b>535,523</b>	<b>201%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	198,986	181,615	91%	49,747	142,014	285%
Non Wage	324,233	154,444	48%	112,137	115,673	103%
<b>Development Expenditure</b>						
Domestic Development	1,038,549	110,172	11%	103,072	99,376	96%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,561,768</b>	<b>446,230</b>	<b>29%</b>	<b>264,956</b>	<b>357,063</b>	<b>135%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>67,828</b>	<b>17%</b>			

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Wage	0		
Non Wage	67,828		
<b>Development Balances</b>	<b>510,549</b>	<b>82%</b>	
Domestic Development	510,549		
Donor Development	0		
<b>Total Unspent</b>	<b>578,377</b>	<b>56%</b>	

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

Cumulatively, the sector received 1,024,607,000= and 535,523,000= in Q2 representing 66% and 201% of the annual and quarterly budgets respectively. This over performance was due to District DDEG, multisectoral transfers under development revenues, District non wage and wage, multisectoral transfers to LLGs non wage and wage under recurrent revenues, and local revenues performing at 132%, 92%, 129%, 77%, 90%, 100% and 73% respectively.

Out of the total funds received, 471,470,000= was spent leaving 553,137,000= unspent. This was composed of district non wage meant for coordination of sector activities and fuel used in monitoring of LLGs (67,828,000=) and transitional development for construction of office block (485,309,000=). All the wage allocated to the sector was totally spent.

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

Coordination of sector activities was planned for Q3, service provider of the fuel used in monitoring of LLGs had not yet claimed for it and construction of office block was still ongoing.

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

Staff salaries paid for 6 months. Government programmes supervised in all LLGs. Staff in LLGs and at the district supervised. Public information disseminated, staff welfare provided, payroll managed, records managed and payslips printed for 6 months.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>171,772</b>	<b>57,576</b>	<b>34%</b>	<b>42,703</b>	<b>37,629</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	17,849	7,419	42%	4,462	4,900	110%
District Unconditional Grant (Wage)	76,049	34,858	46%	19,012	17,429	92%
Locally Raised Revenues	17,940	8,800	49%	4,485	8,800	196%
Multi-Sectoral Transfers to LLGs_NonWage	59,934	6,500	11%	14,744	6,500	44%
<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>171,772</b>	<b>57,576</b>	<b>34%</b>	<b>42,703</b>	<b>37,629</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	76,049	34,858	46%	18,299	17,429	95%
Non Wage	95,723	20,945	22%	23,931	18,427	77%
<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>171,772</b>	<b>55,803</b>	<b>32%</b>	<b>42,229</b>	<b>35,856</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		1,773				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,773</b>	<b>3%</b>			



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### Summary of Workplan Revenues and Expenditure by Source

Totally, the sector received 57,576,000= and 37,629,000= in Q2 representing 34% and 88% of the annual and quarterly budgets respectively. This under performance was due to multisectoral transfers to LLGs non wage performing at 11%. Out of total funds received, 55,803,000= was spent leaving 1,773,000= unspent. This all was composed of district non wage meant for fuel used in local revenue mobilization in LLGs. All the wage allocated to the sector was spent. There was no development revenues allocated to the sector.

### Reasons for unspent balances on the bank account

Service provider of fuel used in local revenue mobilization in LLGs had not yet claimed for it.

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

Staff salaries paid for 6 months. Supervised and mentored staff at the district and in LLGs, consultation visits made to MDAs. Coordinated Local revenues collection for 6 months. Budget conference held at the district. Warranted and invoiced Q1 and 2 releases.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>443,793</b>	<b>136,439</b>	<b>31%</b>	<b>111,677</b>	<b>76,369</b>	<b>68%</b>
District Unconditional Grant (Non-Wage)	185,053	86,508	47%	46,263	49,488	107%
District Unconditional Grant (Wage)	72,511	46,098	64%	18,128	23,049	127%
Locally Raised Revenues	107,799	3,832	4%	26,950	3,832	14%
Multi-Sectoral Transfers to LLGs_NonWage	78,430	0	0%	20,337	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>443,793</b>	<b>136,439</b>	<b>31%</b>	<b>111,677</b>	<b>76,369</b>	<b>68%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	72,511	46,098	64%	15,130	23,049	152%
Non Wage	371,282	51,676	14%	95,818	40,260	42%
<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>443,793</b>	<b>97,774</b>	<b>22%</b>	<b>110,948</b>	<b>63,309</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>38,664</b>	<b>28%</b>			
Wage		0				
Non Wage		38,664				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>38,664</b>	<b>28%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department received 136,439,000= and 76,369,000= representing 31% and 68% of the annual and quarterly budgets respectively. This under performance was due to non-realization of multi sectoral transfers and local revenue performing at 4%. Out of the total received funds, 97,774,000= was spent leaving a balance of 38,664,000= unspent and all composed of non-wage meant for Exgratia LCIs and IIs. All the wage allocated to the sector was spent. There was no development revenues allocated to the sector.

### Reasons for unspent balances on the bank account

Exgratia LCIs and IIs was planned to be paid at the end of the FY.

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

Staff salaries paid for 6 months, DEC monitoring conducted in all LLGs. 2 council meetings held, swearing new political leaders done.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>243,054</b>	<b>179,691</b>	<b>74%</b>	<b>61,213</b>	<b>123,132</b>	<b>201%</b>
District Unconditional Grant (Non-Wage)	5,589	808	14%	1,397	0	0%
Locally Raised Revenues	5,617	350	6%	1,404	350	25%
Multi-Sectoral Transfers to LLGs_NonWage	8,842	0	0%	2,660	0	0%
Other Transfers from Central Government	0	57,030	0%	0	57,030	0%
Sector Conditional Grant (Non-Wage)	19,439	9,720	50%	4,860	4,860	100%
Sector Conditional Grant (Wage)	203,567	111,784	55%	50,892	60,892	120%
<b>Development Revenues</b>	<b>15,768</b>	<b>9,198</b>	<b>58%</b>	<b>3,942</b>	<b>3,942</b>	<b>100%</b>
Sector Development Grant	15,768	9,198	58%	3,942	3,942	100%
<b>Total Revenues shares</b>	<b>258,822</b>	<b>188,889</b>	<b>73%</b>	<b>65,155</b>	<b>127,073</b>	<b>195%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	203,567	111,784	55%	50,892	60,892	120%
Non Wage	39,487	19,360	49%	10,203	13,693	134%
<b>Development Expenditure</b>						
Domestic Development	15,768	5,256	33%	3,942	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>258,822</b>	<b>136,400</b>	<b>53%</b>	<b>65,036</b>	<b>74,584</b>	<b>115%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>48,547</b>	<b>27%</b>			
Wage		0				
Non Wage		48,547				
<b>Development Balances</b>						
		<b>3,942</b>	<b>43%</b>			
Domestic Development		3,942				
Donor Development		0				
<b>Total Unspent</b>		<b>52,489</b>	<b>28%</b>			

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

The sector totally received 188,889,000= and 127,073,000= representing 73% and 195% of the annual and quarterly budgets respectively. This over performance was due to funds (57m) received from MAAIF for extension workers. Out of the received funds totally, 136,400,000= was spent leaving 52,489,000= unspent. This was composed of sector non wage (48,547,000=) meant for operations of extension staff in LLGs, and PMG development (3,942,000=) meant for purchase of honey processing equipment. All wage allocated to the sector was spent.

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

The MAAIF funds were received at the end of the quarter. Purchase of honey processing equipment was planned for Q3.

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

Staff salaries paid for 6 months, 3 Field Visits for Backstopping sub county staff conducted. Inspection and certification of agricultural inputs. 3 farm Visits conducted. 60 Fish farmers trained on fisheries regulations.

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## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,505,145</b>	<b>947,762</b>	<b>63%</b>	<b>377,624</b>	<b>578,854</b>	<b>153%</b>
District Unconditional Grant (Non-Wage)	2,103	304	14%	526	0	0%
Locally Raised Revenues	2,114	250	12%	529	250	47%
Multi-Sectoral Transfers to LLGs_NonWage	26,511	0	0%	7,966	0	0%
Sector Conditional Grant (Non-Wage)	131,157	65,579	50%	32,789	32,789	100%
Sector Conditional Grant (Wage)	1,343,260	881,630	66%	335,815	545,815	163%
<b>Development Revenues</b>	<b>28,705</b>	<b>0</b>	<b>0%</b>	<b>10,227</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	18,762	0	0%	4,690	0	0%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,943	0	0%	5,537	0	0%
<b>Total Revenues shares</b>	<b>1,533,850</b>	<b>947,762</b>	<b>62%</b>	<b>387,852</b>	<b>578,854</b>	<b>149%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,343,260	881,630	66%	335,815	545,815	163%
Non Wage	161,885	54,756	34%	40,469	27,378	68%
<b>Development Expenditure</b>						
Domestic Development	28,705	0	0%	7,176	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,533,850</b>	<b>936,386</b>	<b>61%</b>	<b>383,460</b>	<b>573,193</b>	<b>149%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>11,376</b>	<b>1%</b>			
Wage		0				
Non Wage		11,376				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				

**Vote:620 Rukiga District****Quarter2**

Donor Development	0		
<b>Total Unspent</b>	<b>11,376</b>	<b>1%</b>	

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

The sector received 947,762,000= by the end of Q2 and 578,854,000= representing 62% and 149 % of annual and quarterly budgets respectively. This over performance was due to sector conditional wage performing at 66%. Out of the received total funds 936,386,000 was spent leaving 11,376,000= unspent. This was all composed of district non-wage meant for training of health workers and vehicle repair. All the wage allocated to the sector was spent. There were development revenues allocated to the sector.

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

vehicle service provider had not claimed for his payment and training of health workers was planned for Q3.

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

staff salaried were paid for 6 months. Support supervision conducted in 31 health centres ,trained 40 health workers in cold chain and immunization,coordinated DHIS2 timely reporting.mentored health workers in PMTCT. trained 42 health workers in MPDSR. paid fuel,contributed to anesthetic students,purchased tyres and serviced the motor vehicle

## Vote:620 Rukiga District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,493,113</b>	<b>4,431,156</b>	<b>59%</b>	<b>1,874,485</b>	<b>2,499,013</b>	<b>133%</b>
District Unconditional Grant (Non-Wage)	11,019	2,593	24%	2,755	1,000	36%
District Unconditional Grant (Wage)	13,924	15,000	108%	3,481	7,500	215%
Locally Raised Revenues	11,075	812	7%	2,769	812	29%
Multi-Sectoral Transfers to LLGs_NonWage	10,157	0	0%	3,746	0	0%
Sector Conditional Grant (Non-Wage)	735,783	245,261	33%	183,946	0	0%
Sector Conditional Grant (Wage)	6,711,155	4,167,490	62%	1,677,789	2,489,701	148%
<b>Development Revenues</b>	<b>166,703</b>	<b>107,499</b>	<b>64%</b>	<b>41,806</b>	<b>48,975</b>	<b>117%</b>
District Discretionary Development Equalization Grant	15,580	0	0%	3,895	0	0%
Multi-Sectoral Transfers to LLGs_Gou	32,988	38,587	117%	8,377	19,442	232%
Sector Development Grant	118,135	68,912	58%	29,534	29,534	100%
<b>Total Revenues shares</b>	<b>7,659,816</b>	<b>4,538,654</b>	<b>59%</b>	<b>1,916,291</b>	<b>2,547,989</b>	<b>133%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,725,079	3,826,659	57%	1,681,270	2,141,370	127%
Non Wage	768,034	244,751	32%	189,469	1,631	1%
<b>Development Expenditure</b>						
Domestic Development	166,703	38,587	23%	38,221	19,442	51%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,659,816</b>	<b>4,109,996</b>	<b>54%</b>	<b>1,908,960</b>	<b>2,162,443</b>	<b>113%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		355,831				
Non Wage		3,915				
<b>Development Balances</b>						
		68,912	64%			



**Vote:620 Rukiga District****Quarter2**

Domestic Development	68,912		
Donor Development	0		
<b>Total Unspent</b>	<b>428,658</b>	<b>9%</b>	

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

The sector cumulatively received 4,538,654,000= and 2,547,989,000= in Q2 representing 59% and 133% of the annual and quarterly budgets respectively. This over performance was due to multi sectoral transfers under development, sector conditional wage and district wage performing at 117%, 62% and 108% respectively.

Out of the total received funds, 4,465,827,000= was spent leaving unspent balance of 72,827,000= composed of 3,915,000= as sector non wage meant for fuel used in inspection activities and 68,912,000= as SFG as development revenue meant for VIP latrine Stances constructed at 5 primary schools of; Omunkore P/S in Kamwezi, Rwempisi P/S in Rwamucucu S/C, Bwirambere in Kamwezi S/C, Ntaraga in Kashambya S/C and Kasooni in Rwamucucu Sub County. All the wage allocated to the sector was spent.

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

Service provider of fuel used during inspection had not claimed for it. VIP latrine construction in primary schools was still ongoing.

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

Staff salaries paid for 6 months. Sensitized SMCs and PTAs on their roles and responsibilities. Held meetings with headteacher of primary schools Met proprietors of private institutions

## Vote:620 Rukiga District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>283,563</b>	<b>139,861</b>	<b>49%</b>	<b>71,736</b>	<b>55,878</b>	<b>78%</b>
District Unconditional Grant (Non-Wage)	4,984	720	14%	1,246	0	0%
District Unconditional Grant (Wage)	23,356	7,226	31%	5,839	3,613	62%
Locally Raised Revenues	5,009	250	5%	1,252	250	20%
Multi-Sectoral Transfers to LLGs_NonWage	1,981	42,218	2131%	1,340	0	0%
Other Transfers from Central Government	0	89,447	0%	0	52,015	0%
Sector Conditional Grant (Non-Wage)	248,234	0	0%	62,058	0	0%
<b>Development Revenues</b>	<b>97,148</b>	<b>0</b>	<b>0%</b>	<b>25,849</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	18,762	0	0%	4,252	0	0%
Multi-Sectoral Transfers to LLGs_Gou	78,386	0	0%	21,597	0	0%
<b>Total Revenues shares</b>	<b>380,712</b>	<b>139,861</b>	<b>37%</b>	<b>97,585</b>	<b>55,878</b>	<b>57%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,356	7,226	31%	5,839	3,613	62%
Non Wage	260,207	95,351	37%	71,613	28,314	40%
<b>Development Expenditure</b>						
Domestic Development	97,148	0	0%	22,057	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>380,712</b>	<b>102,577</b>	<b>27%</b>	<b>99,510</b>	<b>31,927</b>	<b>32%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>37,285</b>	<b>27%</b>			
Wage		0				
Non Wage		37,285				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				

**Vote:620 Rukiga District****Quarter2**

Donor Development	0		
<b>Total Unspent</b>	<b>37,285</b>	<b>27%</b>	

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

The department received 139,861,000= by end of Q2 and 55,878,000= in Q2 representing 37% and 57 % of the annual and quarterly budgets respectively. This under performance was due to non realization of multi sectoral transfers under dev't, and District DDEG; and local revenue, District non wage and wage performing at 5%, 14% and 31% respectively. Out of the total received funds, 101,107,000= was spent leaving 38,755,000= unspent. This was all composed of non wage meant for grading of roads. All wage allocated to the sector was spent. There were no development revenues allocated to the sector.

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

Graded of roads was not done due to heavy rains.

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

Staff salaries paid for 6months, mechanized roads maintained for 6 months. 1 district road graded, CAR funds transferred to LLGs.

## Vote:620 Rukiga District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>41,164</b>	<b>16,118</b>	<b>39%</b>	<b>10,528</b>	<b>8,059</b>	<b>77%</b>
Multi-Sectoral Transfers to LLGs_NonWage	8,928	0	0%	2,460	0	0%
Sector Conditional Grant (Non-Wage)	32,236	16,118	50%	8,068	8,059	100%
<b>Development Revenues</b>	<b>180,341</b>	<b>102,564</b>	<b>57%</b>	<b>46,210</b>	<b>43,956</b>	<b>95%</b>
Multi-Sectoral Transfers to LLGs_Gou	4,516	0	0%	871	0	0%
Sector Development Grant	155,187	90,526	58%	40,180	38,797	97%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
<b>Total Revenues shares</b>	<b>221,505</b>	<b>118,682</b>	<b>54%</b>	<b>56,738</b>	<b>52,015</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	41,164	7,026	17%	10,291	0	0%
<b>Development Expenditure</b>						
Domestic Development	180,341	19,571	11%	46,629	13,785	30%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>221,505</b>	<b>26,597</b>	<b>12%</b>	<b>56,920</b>	<b>13,785</b>	<b>24%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		9,092				
<b>Development Balances</b>						
Domestic Development		82,993				
Donor Development		0				
<b>Total Unspent</b>		<b>92,086</b>	<b>78%</b>			

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## Vote:620 Rukiga District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The sector totally received 118,682,000 ugx and 52,015,000= in Q2 representing 54% and 92% of the annual and quarterly budgets respectively. This over performance was due to sector and transitional development grants both performing at 58%.

Out of the total funds received, 26,597,000 ugx was spent leaving 92,086,000 ugx unspent. This was composed of district non wage (9,092,000) meant for monitoring water facilities in LLGs and and development (82,993,000) meant for construction of Kasambya GFS. There was no wage allocated to the sector due to having no staff in the sector.

### Reasons for unspent balances on the bank account

The construction works were still ongoing

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

Created rapport in two sub counties,triggered 15 villages and followed up10 triggered villages. Water coordination meetings held in LLGs and at the district level.

## Vote:620 Rukiga District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>27,681</b>	<b>16,995</b>	<b>61%</b>	<b>8,539</b>	<b>9,808</b>	<b>115%</b>
District Unconditional Grant (Non-Wage)	4,354	629	14%	1,088	0	0%
District Unconditional Grant (Wage)	13,249	12,000	91%	3,312	6,000	181%
Locally Raised Revenues	4,376	3,250	74%	1,094	3,250	297%
Multi-Sectoral Transfers to LLGs_NonWage	3,471	0	0%	2,471	0	0%
Sector Conditional Grant (Non-Wage)	2,231	1,116	50%	573	558	97%
<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>27,681</b>	<b>16,995</b>	<b>61%</b>	<b>8,539</b>	<b>9,808</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,249	12,000	91%	2,728	6,000	220%
Non Wage	14,432	4,850	34%	5,258	3,740	71%
<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>27,681</b>	<b>16,850</b>	<b>61%</b>	<b>7,986</b>	<b>9,740</b>	<b>122%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>145</b>	<b>1%</b>			
Wage		0				
Non Wage		145				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>145</b>	<b>1%</b>			

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**Vote:620 Rukiga District****Quarter2**

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

The department received 16,995,000= by end of December 2017 and 9,808,000= in Q2 representing 61% and 115% of the annual and quarterly budgets respectively. This over performance was due to District Unconditional Grant (Wage) and local revenue performing at 91% and 74% respectively. Out of the received funds, 16,850,000= was spent totally leaving a balance of 145,000= unspent and all composed of non-wage meant for sector bank account operations. All wage allocated to the sector was spent. There were no development revenues allocated to the sector.

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

The balance was meant for sector bank account operations

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

Staff salaries paid for 6 months. 4 sub county visits made on sensitization on land tenure compliance and conservation management.

## Vote:620 Rukiga District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>72,681</b>	<b>34,085</b>	<b>47%</b>	<b>19,406</b>	<b>16,908</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	5,349	773	14%	1,337	0	0%
District Unconditional Grant (Wage)	23,723	18,893	80%	5,931	9,447	159%
Locally Raised Revenues	5,376	500	9%	1,344	500	37%
Multi-Sectoral Transfers to LLGs_NonWage	17,819	0	0%	5,750	0	0%
Other Transfers from Central Government	0	3,712	0%	0	1,858	0%
Sector Conditional Grant (Non-Wage)	20,413	10,207	50%	5,044	5,103	101%
<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>72,681</b>	<b>34,085</b>	<b>47%</b>	<b>19,406</b>	<b>16,908</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,723	18,893	80%	6,135	9,447	154%
Non Wage	48,958	12,916	26%	12,239	7,820	64%
<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>72,681</b>	<b>31,809</b>	<b>44%</b>	<b>18,374</b>	<b>17,267</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		2,276				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>2,276</b>	<b>7%</b>			



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**Vote:620 Rukiga District****Quarter2**

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

The Department received 34,085,000= totally and 16,908,000= in Q2 representing 47% of the annual budgeted funds and 87% of quarterly budgeted funds. This under performance was due to non realization of local revenues and district non wage performing at 9% and 14% respectively, non realization of multi sectoral transfers.

Out of the received 31,809,000= was spent in total leaving 2,276,000= unspent. This was all composed of non wage meant for welfare provided to youths and women councils. All the wage allocated to the sector was spent. There were no development revenues allocated to the sector.

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

The service provider had not yet claimed welfare services provided.

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

Staff salaries paid for 6 months. Conducted 2 District Women council meeting. Conducted 1 District Youth Executive meeting. mobilized 19 Women Groups to be supported under UWEF. Mobilized 12 Youth groups to benefit under YLP. Monitored 10 projects of Women in the 6 LLGs. Monitored 2 Youth projects in Bukinda sub county. Held 15 Gender sensitization meeting in 4 LLGs. Provided support Supervision to 10 FAL instructors in the 5 LLGs. Conducted 5 FAL review meetings in 5LLGs and 1 at the District headquarters. Conducted 1mentorship meeting to the CBS staff. Prepared and submitted UWEF and YLP work plans to the Ministry.

## Vote:620 Rukiga District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>72,776</b>	<b>10,967</b>	<b>15%</b>	<b>18,521</b>	<b>7,560</b>	<b>41%</b>
District Unconditional Grant (Non-Wage)	55,549	10,967	20%	13,887	7,560	54%
District Unconditional Grant (Wage)	9,350	0	0%	2,338	0	0%
Locally Raised Revenues	5,260	0	0%	1,315	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,617	0	0%	981	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>72,776</b>	<b>10,967</b>	<b>15%</b>	<b>18,521</b>	<b>7,560</b>	<b>41%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,350	0	0%	2,338	0	0%
Non Wage	63,426	10,585	17%	15,856	9,115	57%
<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>72,776</b>	<b>10,585</b>	<b>15%</b>	<b>18,194</b>	<b>9,115</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		382				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>382</b>	<b>3%</b>			

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**Vote:620 Rukiga District****Quarter2**

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

The unit totally received 10,967,000= and 7,560,000= in Q2 representing 15% and 41% of the annual and quarterly budgets respectively. This under performance was due to non-realization of local revenue, multi sectoral transfers and district wage. Out of the received funds, 8,375,000= was spent leaving 2,592,000= unspent and all composed of district non wage meant for holding LLG planning meeting. There were no development or wage revenues allocated to the Unit. There was no any staff in the Unit.

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

LLG planning meeting was planned for Q3.

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

Quarterly work plan prepared, Budget consultative meeting attended. Budget conference coordinated. Q1 performance report and BFP 2018/19 prepared using PBS.

## Vote:620 Rukiga District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>24,530</b>	<b>8,840</b>	<b>36%</b>	<b>6,435</b>	<b>4,720</b>	<b>73%</b>
District Unconditional Grant (Non-Wage)	2,615	2,000	76%	654	1,000	153%
District Unconditional Grant (Wage)	7,888	6,240	79%	1,972	3,120	158%
Locally Raised Revenues	2,629	600	23%	657	600	91%
Multi-Sectoral Transfers to LLGs_NonWage	11,398	0	0%	3,152	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>24,530</b>	<b>8,840</b>	<b>36%</b>	<b>6,435</b>	<b>4,720</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,888	6,240	79%	1,972	3,120	158%
Non Wage	16,642	2,600	16%	4,210	1,600	38%
<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>24,530</b>	<b>8,840</b>	<b>36%</b>	<b>6,182</b>	<b>4,720</b>	<b>76%</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:620 Rukiga District****Quarter2**

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

The department received 8,840,000= by end of December 2017 and 4,720,000= in Q2 representing 36% and 73% of the annual and quarterly budgets respectively. This under performance was due to non-realization of local revenues performing at 23% and non realization of multi sectoral transfers. All the received funds in terms of wage and non wage were spent totally on internal audit activities. There were no development revenues allocated to the sector.

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

All money spent as allocated.

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

Staff salaries paid for 6 months. Carried out one special audit compiled, audited departments and submitted audit work plan attended 2 work shops on PBS.

# Vote:620 Rukiga District

## Quarter2

### Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<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>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<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>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<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>		<b>0</b>	<b>0%</b>			

#### 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:620 Rukiga District**

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**Quarter2**

# Vote:620 Rukiga District

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low local revenue base for the district					
<b>Output : 138102 Human Resource 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: Timely release of funds from the centre					
<b>Output : 138103 Capacity Building for 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: N/A					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low local revenue base for the district					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor transport means					
<b>Output : 138106 Office Support 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: Low local revenue base for the district					
<b>Output : 138108 Assets and Facilities Management</b>					
Error: Subreport could not be shown.					



**Vote:620 Rukiga District****Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 138109 Payroll and Human Resource Management Systems**

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Error: Subreport could not be shown.

Reasons for over/under performance: Poor transport means

**Output : 138111 Records Management Services**

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Reasons for over/under performance: Low local revenue base for the district

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

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Reasons for over/under performance: Low local revenue base for the district

<i>Total For Administration : Wage Rect:</i>	<i>73,986</i>	<i>56,615</i>	<i>77 %</i>	<i>48,264</i>
<i>Non-Wage Reccurent:</i>	<i>248,665</i>	<i>86,159</i>	<i>35 %</i>	<i>81,530</i>
<i>GoU Dev:</i>	<i>1,017,986</i>	<i>91,280</i>	<i>9 %</i>	<i>91,280</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,340,637</i>	<i>234,054</i>	<i>17.5 %</i>	<i>221,074</i>

# Vote:620 Rukiga District

## Quarter2

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely release of funds from the centre					
<b>Output : 148102 Revenue Management and Collection 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: poor road network					
<b>Output : 148103 Budgeting and Planning 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: Lack of enough data					
<b>Output : 148104 LG Expenditure 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: Poor transport means for the sector					
<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: Low local revenue base for the district					
<i>Total For Finance : Wage Rect:</i>	76,049	34,858	46 %		17,429
<i>Non-Wage Reccurent:</i>	35,789	14,445	40 %		11,927
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	111,838	49,303	44.1 %		29,356

# Vote:620 Rukiga District

## Quarter2

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low local revenue base for the district					
<b>Output : 138202 LG procurement 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: Under staffing, no staff in the department					
<b>Output : 138203 LG staff recruitment 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: The DSC was approved at the end of the quarter					
<b>Output : 138204 LG Land 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: Low local revenue base for the district					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: LGPAC was not in place					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low local revenue base for the district					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					

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## Quarter2

Reasons for over/under performance:		Low local revenue base for the district			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>72,511</i>	<i>46,098</i>	<i>64 %</i>	<i>23,049</i>	
<i>Non-Wage Reccurent:</i>	<i>292,852</i>	<i>51,676</i>	<i>18 %</i>	<i>40,260</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>365,363</i>	<i>97,774</i>	<i>26.8 %</i>	<i>63,309</i>	

# Vote:620 Rukiga District

## Quarter2

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds from the centre					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds from the centre					
<b>Output : 018205 Fisheries regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds from the centre					
<b>Output : 018207 Tsetse vector control and commercial insects farm 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: Low local revenue base for the district					
<b>Output : 018210 Vermin Control 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: Late release of funds from the centre					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion 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:					
<b>Output : 018303 Market Linkage Services</b>					
Error: Subreport could not be shown.					

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## Quarter2

Error: Subreport could not be shown.

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Reasons for over/under performance:

### Output : 018304 Cooperatives Mobilisation and Outreach Services

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Reasons for over/under performance:

### Output : 018309 Sector Management and Monitoring

Error: Subreport could not be shown.

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Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>203,567</i>	<i>111,784</i>	<i>55 %</i>	<i>60,892</i>
<i>Non-Wage Reccurent:</i>	<i>30,645</i>	<i>19,360</i>	<i>63 %</i>	<i>13,693</i>
<i>GoU Dev:</i>	<i>15,768</i>	<i>5,256</i>	<i>33 %</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>249,980</i>	<i>136,400</i>	<i>54.6 %</i>	<i>74,584</i>

## Vote:620 Rukiga District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<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: Poor road network					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-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: Inadquate means of transport to do support supervision					
<b>Capital Purchases</b>					
<b>Output : 088180 Health Centre 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: N/A					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<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: Timely release of funds from the centre					
<i>Total For Health : Wage Rect:</i>	<i>1,343,260</i>	<i>881,630</i>	<i>66 %</i>		<i>545,815</i>
<i>Non-Wage Reccurent:</i>	<i>135,375</i>	<i>54,756</i>	<i>40 %</i>		<i>27,378</i>
<i>GoU Dev:</i>	<i>18,762</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>1,497,396</i>	<i>936,386</i>	<i>62.5 %</i>		<i>573,193</i>

# Vote:620 Rukiga District

## Quarter2

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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: Timely release of funds from the centre					
<b>Capital Purchases</b>					
<b>Output : 078181 Latrine 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: Works were still ongoing					
<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: N/A					
<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: Timely release of funds from the centre					
<b>Programme : 0783 Skills Development</b>					
<b>Lower Local Services</b>					
<b>Output : 078351 Tertiary Institutions 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: Timely release of funds from the centre					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					



## Vote:620 Rukiga District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078401 Education 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: Understaffing					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: poor transport means					
<i>Total For Education : Wage Rect:</i>	6,725,079	3,826,659	57 %		2,141,370
<i>Non-Wage Reccurent:</i>	757,877	244,751	32 %		1,631
<i>GoU Dev:</i>	133,716	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	7,616,672	4,071,410	53.5 %		2,143,001

# Vote:620 Rukiga District

## Quarter2

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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:					
<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:					
<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:					
<b>Output : 048158 District Roads Maintainence (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:					
<b>Capital Purchases</b>					
<b>Output : 048180 Rural roads 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>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					

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## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 048204 Electrical Installations/Repairs</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 Roads and Engineering : Wage Rect:</i>	23,356	7,226	31 %		3,613
<i>Non-Wage Reccurent:</i>	258,226	53,133	21 %		28,314
<i>GoU Dev:</i>	18,762	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	300,344	60,359	20.1 %		31,927

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## Quarter2

### 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:					
<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: poor transport means					
<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: poor transport means					
<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:					
<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: poor transport means					
<b>Capital Purchases</b>					
<b>Output : 098180 Construction of public latrines in RGCs</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 : 098184 Construction of piped water supply system</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>32,236</i>	<i>7,026</i>	<i>22 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>175,825</i>	<i>19,571</i>	<i>11 %</i>	<i>13,785</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>208,061</i>	<i>26,597</i>	<i>12.8 %</i>	<i>13,785</i>

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## Quarter2

### 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: Understaffing					
<b>Output : 098302 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:					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<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:					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:

**Output : 098308 Stakeholder Environmental Training and Sensitisation**

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Reasons for over/under performance:

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

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Reasons for over/under performance:

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

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Error: Subreport could not be shown.

Reasons for over/under performance: Resistance from community about encroaching government land

**Output : 098311 Infrastruture Planning**

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Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>13,249</i>	<i>12,000</i>	<i>91 %</i>	<i>6,000</i>
<i>Non-Wage Reccurent:</i>	<i>10,961</i>	<i>4,850</i>	<i>44 %</i>	<i>3,740</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>24,210</i>	<i>16,850</i>	<i>69.6 %</i>	<i>9,740</i>

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## Quarter2

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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: Timely release of funds from the centre					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Timely release of funds from the centre					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Low local revenue base for the district					
<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: Poor recovery attitude by YLP groups					
<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: Low local revenue base for the district.					
<b>Output : 108114 Representation on Women's Councils</b>					
Error: Subreport could not be shown.					
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## Quarter2

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Low local revenue base for the district					
<i>Total For Community Based Services : Wage Rect:</i>	23,723	18,893	80 %		9,447
<i>Non-Wage Reccurent:</i>	31,138	12,916	41 %		7,820
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	54,861	31,809	58.0 %		17,267

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## Quarter2

### 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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Understaffing					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Low local revenue base for the district					
<b>Output : 138303 Statistical data collection</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138304 Demographic data collection</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Poor transport means					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					

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### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Planning : Wage Rect:</i>	9,350	0	0 %		0
<i>Non-Wage Reccurent:</i>	60,809	10,585	17 %		9,115
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	70,159	10,585	15.1 %		9,115

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## Quarter2

### 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 : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Timely release of funds from the centre.					
<i>Total For Internal Audit : Wage Rect:</i>	7,888	6,240	79 %		3,120
<i>Non-Wage Reccurent:</i>	5,244	2,600	50 %		1,600
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	13,132	8,840	67.3 %		4,720

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kamwezi</b>				<b>1,385,532</b>	<b>453,621</b>
<b>Sector : Works and Transport</b>				<b>34,505</b>	<b>18,762</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>34,505</b>	<b>18,762</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>15,744</b>	<b>18,762</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
omunkore bridge	Kyogo	Other Transfers from Central Government		0	18,762
Kamwezi-Kibanda road 15km mechanized	Kibanda Kamwezi, Kibanda	Sector Conditional Grant (Non-Wage)		9,611	0
Kamwezi-Kibanda road 15km manual	Kibanda Kigara, Kibanda	Other Transfers from Central Government		6,133	0
Capital Purchases					
<b>Output : Rural roads construction and rehabilitation</b>				<b>18,762</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Omunkore Bridge- Omunkore P/S road	Rwenyangye Omunkore	Sector Development Grant		18,762	0
<b>Sector : Education</b>				<b>1,351,026</b>	<b>422,578</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>1,244,152</b>	<b>298,900</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>1,203,991</b>	<b>298,900</b>
Item : 263366 Sector Conditional Grant (Wage)					
Bwirambere Primary School	Kyogo	Sector Conditional Grant (Wage)		75,676	14,216
Kacucu Primary School	Kigara	Sector Conditional Grant (Wage)		75,676	13,458
Kamwezi Primary School	Kigara	Sector Conditional Grant (Wage)		75,676	18,015
Kanyeganyegye Primary School	Kashekye	Sector Conditional Grant (Wage)		75,676	21,476
Kashekye Primary School	Kyabuhangwa	Sector Conditional Grant (Wage)		75,676	16,775
Katungu Primary School	Kibanda	Sector Conditional Grant (Wage)		75,676	21,615
Kibanda Primary School	Kibanda	Sector Conditional Grant (Wage)		75,676	19,643
Kigara Primary School	Kigara	Sector Conditional Grant (Wage)		75,676	15,644

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Kinyamoozi Primary School	Kibanda	Sector Conditional Grant (Wage)	75,676	21,435
Kyabuhangwa Primary School	Kyabuhangwa	Sector Conditional Grant (Wage)	75,676	12,867
Kyogo Primary School	Kyogo	Sector Conditional Grant (Wage)	75,676	20,925
Nyakihanga Primary School	Kashekye	Sector Conditional Grant (Wage)	75,676	27,377
Omunkole Primary School	Rwenyangye	Sector Conditional Grant (Wage)	75,676	18,510
Runoni Primary School	Kyabuhangwa	Sector Conditional Grant (Wage)	75,676	16,861
Rwenyonza Primary School	Rwenyangye	Sector Conditional Grant (Wage)	75,676	17,065
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwirambere Primary School	Kyogo	Sector Conditional Grant (Non-Wage)	5,124	1,708
Kacucu Primary School	Kigara	Sector Conditional Grant (Non-Wage)	3,819	1,273
Kamwezi Primary School	Kigara	Sector Conditional Grant (Non-Wage)	5,203	0
Kanyeganyegye Primary School	Kashekye	Sector Conditional Grant (Non-Wage)	4,602	1,867
Kashekye Primary School	Kyabuhangwa	Sector Conditional Grant (Non-Wage)	5,567	1,856
Katungu Primary School	Kibanda	Sector Conditional Grant (Non-Wage)	4,524	1,841
Kibanda Primary School	Kibanda	Sector Conditional Grant (Non-Wage)	5,053	1,818
Kigara Primary School	Kigara	Sector Conditional Grant (Non-Wage)	4,475	1,492
Kinyamoozi Primary School	Kibanda	Sector Conditional Grant (Non-Wage)	4,130	2,043
Kyabuhangwa Primary School	Kyabuhangwa	Sector Conditional Grant (Non-Wage)	2,756	919
Kyogo Primary School	Kyogo	Sector Conditional Grant (Non-Wage)	5,460	1,820
Nyakihanga Primary School	Kashekye	Sector Conditional Grant (Non-Wage)	5,673	2,224
Omunkole Primary School	Rwenyangye	Sector Conditional Grant (Non-Wage)	4,425	1,475
Runoni Primary School	Kyabuhangwa	Sector Conditional Grant (Non-Wage)	4,318	1,439
Rwenyonza Primary School	Rwenyangye	Sector Conditional Grant (Non-Wage)	3,726	1,242
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>40,161</b>	<b>0</b>
Item : 312103 Roads and Bridges				

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Construction of 5 stance VIP latrine at Kibanda Bwirambere Primary school.	Sector Development Grant	20,077	0
Construction of 5 stance VIP latrine at Rwenyangye Omunkore Primary school.	Sector Development Grant	20,085	0
<b>Programme : Secondary Education</b>		<b>106,874</b>	<b>123,678</b>
Lower Local Services			
<b>Output : Secondary Capitation(USE)(LLS)</b>		<b>106,874</b>	<b>123,678</b>
Item : 263366 Sector Conditional Grant (Wage)			
KAMWEZI SECONDARY SCHOOL Kibanda	Sector Conditional Grant (Wage)	0	23,312
KYOGO SECONDARY SCHOOL Kyogo	Sector Conditional Grant (Wage)	0	24,741
Item : 263367 Sector Conditional Grant (Non-Wage)			
Kamwezi high school Kigara	Sector Conditional Grant (Non-Wage)	85,153	28,384
Kyogo secondary school Kyogo	Sector Conditional Grant (Non-Wage)	21,721	47,240
<b>Sector : Health</b>		<b>0</b>	<b>12,281</b>
<b>Programme : Primary Healthcare</b>		<b>0</b>	<b>12,281</b>
Lower Local Services			
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>		<b>0</b>	<b>12,281</b>
Item : 263367 Sector Conditional Grant (Non-Wage)			
Kamwezi Kashekye HCII Kashekye	Sector Conditional Grant (Non-Wage)	0	0
KAMWEZI HCIV Kigara	Sector Conditional Grant (Non-Wage)	0	7,277
KYOGO HCIII Kyogo	Sector Conditional Grant (Non-Wage)	0	0
KAMWEZI HCIV Kigara KAMWEZI	Sector Conditional Grant (Non-Wage)	0	7,277
Kibanda HC II Kibanda Kibanda	Sector Conditional Grant (Non-Wage)	0	975
Kyongo HC III Kyogo Kyogo	Sector Conditional Grant (Non-Wage)	0	3,054
Rwenyangye HC II Rwenyangye Rwenyangye	Sector Conditional Grant (Non-Wage)	0	975
<b>LCIII : Bukinda</b>		<b>807,167</b>	<b>208,093</b>
<b>Sector : Works and Transport</b>		<b>17,200</b>	<b>22,027</b>
<b>Programme : District, Urban and Community Access Roads</b>		<b>17,200</b>	<b>22,027</b>
Lower Local Services			
<b>Output : Community Access Road Maintenance (LLS)</b>		<b>4,117</b>	<b>6,427</b>
Item : 263101 LG Conditional grants (Current)			

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Culverts installed along Kamusiza-Ruyumbu road.	Karorwa Kamusiza	Sector Conditional Grant (Non-Wage)	4,117	6,427
<b>Output : District Roads Maintenance (URF)</b>			<b>13,083</b>	<b>15,600</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabimbiri-Wacheba road	Kandago Kabimbiri	Other Transfers from Central Government	0	0
Bukinda- Rwakijuma road 6km mechanised	Karorwa Karorwa	Sector Conditional Grant (Non-Wage)	2,453	15,600
Kabimbiri-Wacheba-Nyakasiru road 17km manual	Kyerero Kyerero, Burime	Sector Conditional Grant (Non-Wage)	6,950	0
Nyakanengo-Nyakasiru road 9km manual	Nyakasiru Nyakasiru	Other Transfers from Central Government	3,680	0
<b>Sector : Education</b>			<b>789,967</b>	<b>183,141</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>789,967</b>	<b>183,141</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>789,967</b>	<b>183,141</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bukoranyi Primary School	Karorwa	Sector Conditional Grant (Wage)	75,676	15,848
Butare Primary School	Kandago	Sector Conditional Grant (Wage)	75,676	14,665
Kandago Primary School	Kandago	Sector Conditional Grant (Wage)	75,676	13,661
Karorwa Primary School	Karorwa	Sector Conditional Grant (Wage)	75,676	15,689
Kyerero Primary School	Kyerero	Sector Conditional Grant (Wage)	75,676	18,469
Nyakasiru Primary School	Karorwa	Sector Conditional Grant (Wage)	75,676	21,681
Rurangara Primary School	Karorwa	Sector Conditional Grant (Wage)	75,676	13,631
Rwabuhimbira Primary School	Kyerero	Sector Conditional Grant (Wage)	75,676	14,390
Ryabirengye Primary School	Nyakasiru	Sector Conditional Grant (Wage)	75,676	23,444
Wacheba Primary School	Kyerero	Sector Conditional Grant (Wage)	75,676	19,436
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukoranyi Primary School	Karorwa	Sector Conditional Grant (Non-Wage)	2,363	788
Butare Primary School	Kandago	Sector Conditional Grant (Non-Wage)	4,075	3,219
Kandago Primary School	Kandago	Sector Conditional Grant (Non-Wage)	3,041	1,014



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Karorwa Primary School	Karorwa	Sector Conditional Grant (Non-Wage)	3,462	1,154
Kyerero Primary School	Kyerero	Sector Conditional Grant (Non-Wage)	3,105	1,035
Nyakasiru Primary School	Karorwa	Sector Conditional Grant (Non-Wage)	4,960	1,653
Rurangara Primary School	Karorwa	Sector Conditional Grant (Non-Wage)	1,971	657
Rwabuhimbira Primary School	Kyerero	Sector Conditional Grant (Non-Wage)	2,855	952
Ryabirengye Primary School	Nyakasiru	Sector Conditional Grant (Non-Wage)	4,390	1,756
Wacheba Primary School	Kyerero	Sector Conditional Grant (Non-Wage)	2,987	0
<b>Sector : Health</b>			<b>0</b>	<b>2,925</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>2,925</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>2,925</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyerero hcii	Kyerero	Sector Conditional Grant (Non-Wage)	0	975
Kandago HC II	Kandago Kandago	Sector Conditional Grant (Non-Wage)	0	975
Karorwa HC II	Karorwa Karorwa	Sector Conditional Grant (Non-Wage)	0	975
<b>LCIII : Muhanga Town Council</b>			<b>709,145</b>	<b>355,098</b>
<b>Sector : Works and Transport</b>			<b>81,040</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>81,040</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>81,040</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
muhanga mechanized maintenance	Rutare	Other Transfers from Central Government	59,686	0
Muhanga routine manual maintenance	Butare	Sector Conditional Grant (Non-Wage)	4,200	0
muhanga administrative costs	Muhanga Central	Sector Conditional Grant (Non-Wage)	4,290	0
muhanga culverts	Nyakabungo	Sector Conditional Grant (Non-Wage)	4,333	0
muhanga mechanical imprest	Muhanga Central	Sector Conditional Grant (Non-Wage)	8,530	0
<b>Sector : Education</b>			<b>628,106</b>	<b>345,780</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>403,165</b>	<b>119,041</b>

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>403,165</b>	<b>119,041</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kakatunda Primary School	Butare	Sector Conditional Grant (Wage)	75,676	27,901
Muhanga -Kitaburaza Primary School	Butare	Sector Conditional Grant (Wage)	75,676	18,708
Nyabirerema Primary School	Nyakabungo	Sector Conditional Grant (Wage)	75,676	28,376
Nyeikunama Primary School	Muhanga Central	Sector Conditional Grant (Wage)	75,676	20,377
Rusoroza Primary School	Muhanga Central	Sector Conditional Grant (Wage)	75,676	15,084
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakatunda Primary School	Butare	Sector Conditional Grant (Non-Wage)	6,865	2,288
Muhanga -Kitaburaza Primary School	Butare	Sector Conditional Grant (Non-Wage)	5,396	1,799
Nyabirerema Primary School	Nyakabungo	Sector Conditional Grant (Non-Wage)	4,702	1,901
Nyeikunama Primary School	Muhanga Central	Sector Conditional Grant (Non-Wage)	4,818	1,606
Rusoroza Primary School	Muhanga Central	Sector Conditional Grant (Non-Wage)	3,005	1,002
<b>Programme : Secondary Education</b>			<b>74,392</b>	<b>133,252</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>74,392</b>	<b>133,252</b>
Item : 263366 Sector Conditional Grant (Wage)				
BUKINDA SECONDARY SCHOOL	Nyakabungo	Sector Conditional Grant (Wage)	0	49,513
ST PAULS SECONDARY SCHOOL BUKINDA	Nyakabungo	Sector Conditional Grant (Wage)	0	58,941
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukinda secondary school	Highland	Sector Conditional Grant (Non-Wage)	29,038	9,679
Muhanga Progressive school	Muhanga Central	Sector Conditional Grant (Non-Wage)	45,354	15,118
<b>Programme : Skills Development</b>			<b>150,549</b>	<b>93,488</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>150,549</b>	<b>93,488</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bukinda Core PTC	Highland	Sector Conditional Grant (Wage)	150,549	93,488
<b>Sector : Health</b>			<b>0</b>	<b>9,318</b>

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<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>9,318</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>9,318</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUHANGA C.O.U	Muhanga Central	Sector Conditional Grant (Non-Wage)	0	0
BUKINDA HCIII	Highland	Sector Conditional Grant (Non-Wage)	0	0
BukindaHC III	Highland Bukinda	Sector Conditional Grant (Non-Wage)	0	7,277
KAKATUNDA HCIII	Rutare KAKATUNDA	Sector Conditional Grant (Non-Wage)	0	2,041
<b>LCIII : Kashambya</b>			<b>1,716,134</b>	<b>448,483</b>
<b>Sector : Works and Transport</b>			<b>26,735</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>26,735</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,475</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Nyamashamba-Rwanyangobe road in Kashambya	Nyakashebeya Nyamashamba, Rwanyangobe	District Unconditional Grant (Non-Wage)	5,475	0
<b>Output : District Roads Maintenance (URF)</b>			<b>21,259</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butambi- Mukyogo- Rugoma road 12km manual	Bucundura Bucundura	Sector Conditional Grant (Non-Wage)	4,906	0
Kashambya-Bucundura road 17km manual	Bucundura Kashamba, Bucundura	District Unconditional Grant (Non-Wage)	6,950	0
Kabimbiri-Kamusiza via Kihorezo road 17km manual	Kitunga Kyerero, Burime, Kitunga	Sector Conditional Grant (Non-Wage)	6,950	0
Nyaruziba-Nyakashebeya road 6km manual	Nyakashebeya Rutengye, Nyakashebeya	District Unconditional Grant (Non-Wage)	2,453	0
<b>Sector : Education</b>			<b>1,560,320</b>	<b>436,144</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,451,732</b>	<b>344,053</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,432,475</b>	<b>344,053</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bucundura Primary School	Kafunjo	Sector Conditional Grant (Wage)	75,676	27,790
Kabira Primary School	Kitunga	Sector Conditional Grant (Wage)	75,676	12,345

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Kantare Primary School	Rutengye	Sector Conditional Grant (Wage)	75,676	20,006
Kashambya Primary School	Kafunjo	Sector Conditional Grant (Wage)	75,676	15,731
Kicucwe Primary School	Rutengye	Sector Conditional Grant (Wage)	75,676	15,622
Kitanga Primary School	Kitanga	Sector Conditional Grant (Wage)	75,676	26,650
Kitojo Primary School	Bucundura	Sector Conditional Grant (Wage)	75,676	22,698
Kitunga Primary School	Nyakashebeya	Sector Conditional Grant (Wage)	75,676	21,229
Kyehinde Primary School	Bucundura	Sector Conditional Grant (Wage)	75,676	22,960
Ngoma I Primary School	Kitunga	Sector Conditional Grant (Wage)	75,676	15,102
Ngoma II Primary School	Kitunga	Sector Conditional Grant (Wage)	75,676	11,318
Ntaraga Primary School	Kitanga	Sector Conditional Grant (Wage)	75,676	13,570
Nyakariba Primary School	Rutengye	Sector Conditional Grant (Wage)	75,676	14,116
Nyamambo Primary School	Nyakashebeya	Sector Conditional Grant (Wage)	75,676	23,521
Nyamishamba Primary School	Rutengye	Sector Conditional Grant (Wage)	75,676	13,332
Ruhonwa Primary School	Bucundura	Sector Conditional Grant (Wage)	75,676	15,476
Rukiga Primary School	Kitanga	Sector Conditional Grant (Wage)	75,676	16,717
Ruyumbu Primary School	Kitunga	Sector Conditional Grant (Wage)	75,676	13,136
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bucundura Primary School	Kafunjo	Sector Conditional Grant (Non-Wage)	4,337	2,112
Kabira Primary School	Kitunga	Sector Conditional Grant (Non-Wage)	2,898	966
Kantare Primary School	Rutengye	Sector Conditional Grant (Non-Wage)	4,675	1,558
Kashambya Primary School	Kafunjo	Sector Conditional Grant (Non-Wage)	4,554	1,518
Kicucwe Primary School	Rutengye	Sector Conditional Grant (Non-Wage)	2,977	992
Kitanga Primary School	Kitanga	Sector Conditional Grant (Non-Wage)	3,655	1,218
Kitojo Primary School	Bucundura	Sector Conditional Grant (Non-Wage)	6,766	2,255
Kitunga Primary School	Nyakashebeya	Sector Conditional Grant (Non-Wage)	5,124	1,708

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Kyehinde Primary School	Bucundura	Sector Conditional Grant (Non-Wage)	5,916	1,972
Ngoma I Primary School	Kitunga	Sector Conditional Grant (Non-Wage)	3,184	1,061
Ngoma II Primary School	Kitunga	Sector Conditional Grant (Non-Wage)	2,520	840
Ntaraga Primary School	Kitanga	Sector Conditional Grant (Non-Wage)	2,877	959
Nyakariba Primary School	Rutengye	Sector Conditional Grant (Non-Wage)	2,948	983
Nyamambo Primary School	Nyakashebeya	Sector Conditional Grant (Non-Wage)	4,118	0
Nyamishamba Primary School	Rutengye	Sector Conditional Grant (Non-Wage)	2,542	847
Ruhonwa Primary School	Bucundura	Sector Conditional Grant (Non-Wage)	3,519	1,173
Rukiga Primary School	Kitanga	Sector Conditional Grant (Non-Wage)	4,539	1,513
Ruyumbu Primary School	Kitunga	Sector Conditional Grant (Non-Wage)	3,162	1,054
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>19,258</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Construction of 5 stance VIP latrine at Ntaraga Primary school.	Rutengye	Sector Development Grant	19,258	0
<b>Programme : Secondary Education</b>			<b>108,588</b>	<b>92,091</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>108,588</b>	<b>92,091</b>
Item : 263366 Sector Conditional Grant (Wage)				
ST.ALOYSIUS GIRLS KITANGA	Kitanga	Sector Conditional Grant (Wage)	0	16,305
KANTARE SECONDARY SCHOOL	Rutengye	Sector Conditional Grant (Wage)	0	39,591
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kantare secondary school	Rutengye	Sector Conditional Grant (Non-Wage)	57,942	19,314
St Aloysious Girls Secondary School	Kitanga	Sector Conditional Grant (Non-Wage)	50,646	16,882
<b>Sector : Health</b>			<b>0</b>	<b>12,339</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>12,339</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>12,339</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KASHAMBYA HCIII	Rutengye	Sector Conditional Grant (Non-Wage)	0	3,054
Mukyogo HC II	Bucundura	Sector Conditional Grant (Non-Wage)	0	975
Bucundura HC II	Bucundura Bucundura	Sector Conditional Grant (Non-Wage)	0	975
Kafunjo Nyakarambi HC II	Kafunjo Kafunjo	Sector Conditional Grant (Non-Wage)	0	975
KASHAMBYA HCIII	Rutengye KASHAMBYA	Sector Conditional Grant (Non-Wage)	0	3,054
Kitanga HC III	Kitanga Kitanga	Sector Conditional Grant (Non-Wage)	0	3,435
Kitanga HC II	Kitanga Kitanga hc II	Sector Conditional Grant (Non-Wage)	0	975
Kitunga HC II	Kitunga Kitunga	Sector Conditional Grant (Non-Wage)	0	975
Nyakashebeya HC II	Nyakashebeya Nyakashebeya	Sector Conditional Grant (Non-Wage)	0	975
<b>Sector : Water and Environment</b>			<b>129,079</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>129,079</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>13,723</b>	<b>0</b>
Item : 312104 Other Structures				
Construction of 2 stance vip latrine at Kashambya RGC	Rutengye	Sector Development Grant	13,723	0
<b>Output : Construction of piped water supply system</b>			<b>115,356</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Design of gravity flow scheme	Kitunga	Sector Development Grant	6,036	0
Item : 312104 Other Structures				
construction of gravity flow scheme in Kitunga	Kitunga	Sector Development Grant	109,320	0
<b>LCIII : Rwamucucu</b>			<b>3,144,797</b>	<b>587,646</b>
<b>Sector : Works and Transport</b>			<b>71,808</b>	<b>2,866</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>71,808</b>	<b>2,866</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,062</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Kitaraka foot bridge in Rwamucucu sub county	Burime Kitaraka, Ahamuhonga	Other Transfers from Central Government	5,062	0
<b>Output : District Roads Maintenance (URF)</b>			<b>66,746</b>	<b>2,866</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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kabimbiri-kamusizo road	Noozi	Other Transfers from Central Government	0	1,470
Kahama-Akakasha road 2.5km	Burime Burime	Sector Conditional Grant (Non-Wage)	1,022	0
District Road Committee Operations	Kitojo District Head quarters	District Unconditional Grant (Non-Wage)	5,840	1,396
Monitoring & Evaluation of DUCAR	Kitojo District Head quarters	District Unconditional Grant (Non-Wage)	5,840	0
Mechanical Imprest	Kitojo District Headquarters	Sector Conditional Grant (Non-Wage)	24,044	0
Kicenkye-Sindi road 10.5km manual	Ibumba Ibumba	District Unconditional Grant (Non-Wage)	4,293	0
Kicenkye-Sindi road 10.5km mechanized	Ibumba Ibumba	District Unconditional Grant (Non-Wage)	10,500	0
Iboroza- Ibugwe road 5km	Ibumba Ibumba	Sector Conditional Grant (Non-Wage)	2,044	0
Butambi-Mparo road 8.2km	Noozi Noozi, Mparo	District Unconditional Grant (Non-Wage)	3,352	0
Kihorezo- Nyarubare P/School-Kirundwe road 5km manual	Nyakagabagaba Nyakagabagaba	District Unconditional Grant (Non-Wage)	2,044	0
Rwanjura HC-Omururoro road 13km manual	Nyakagabagaba Nyakagabagaba	Other Transfers from Central Government	5,315	0
Rushebeya-Maheru road 6km manual	Nyarurambi Rushebeya, Maheru	District Unconditional Grant (Non-Wage)	2,453	0
<b>Sector : Education</b>			<b>3,072,988</b>	<b>578,931</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,885,358</b>	<b>435,502</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,826,642</b>	<b>435,502</b>
Item : 263366 Sector Conditional Grant (Wage)				
Buzooba Primary School	Kitojo	Sector Conditional Grant (Wage)	75,676	31,369
Hamunyinya Primary School	Burime	Sector Conditional Grant (Wage)	75,676	17,083
Hamwaro Primary School	Noozi	Sector Conditional Grant (Wage)	75,676	21,395
Ibugwe Primary School	Ibumba	Sector Conditional Grant (Wage)	75,676	16,883
Ibumba Primary School	Ibumba	Sector Conditional Grant (Wage)	75,676	24,131

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Kahama Primary School	Burime	Sector Conditional Grant (Wage)	75,676	15,640
Kamutungu Primary School	Nyakagabagaba	Sector Conditional Grant (Wage)	75,676	13,883
Kasooni Primary School	Noozi	Sector Conditional Grant (Wage)	75,676	15,341
Kihanga Boys Primary School	Noozi	Sector Conditional Grant (Wage)	75,676	17,416
Kihanga Girls Primary School	Noozi	Sector Conditional Grant (Wage)	75,676	23,197
Kihorezo Primary School	Nyakagabagaba	Sector Conditional Grant (Wage)	75,676	14,302
Kirundwe Primary School	Nyakagabagaba	Sector Conditional Grant (Wage)	75,676	22,652
Kiyoora Primary School	Noozi	Sector Conditional Grant (Wage)	75,676	18,482
Mparo Mixed Primary School	Noozi	Sector Conditional Grant (Wage)	75,676	21,304
Mugambisa Primary School	Nyarurambi	Sector Conditional Grant (Wage)	75,676	13,661
Murambi Primary School	Nyarurambi	Sector Conditional Grant (Wage)	75,676	12,995
Noozi Primary School	Noozi	Sector Conditional Grant (Wage)	75,676	20,493
Nyakafura Primary School	Ibumba	Sector Conditional Grant (Wage)	75,676	15,650
Nyakarambi Primary School	Kitojo	Sector Conditional Grant (Wage)	75,676	14,430
Nyarubare Primary School	Nyakagabagaba	Sector Conditional Grant (Wage)	75,676	12,040
Rwamucucu Primary School	Ibumba	Sector Conditional Grant (Wage)	75,676	15,365
Rwempisi Primary School	Burime	Sector Conditional Grant (Wage)	75,676	13,379
Shooko Primary School	Nyarurambi	Sector Conditional Grant (Wage)	75,676	14,665
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buzooba Primary School	Kitojo	Sector Conditional Grant (Non-Wage)	4,179	2,393
Hamunyinya Primary School	Burime	Sector Conditional Grant (Non-Wage)	4,475	1,492
Hamwaro Primary School	Noozi	Sector Conditional Grant (Non-Wage)	4,211	1,404
Ibugwe Primary School	Ibumba	Sector Conditional Grant (Non-Wage)	3,198	1,066
Ibumba Primary School	Ibumba	Sector Conditional Grant (Non-Wage)	4,439	1,480
Kahama Primary School	Burime	Sector Conditional Grant (Non-Wage)	2,827	942



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Kamutungu Primary School	Nyakagabagaba	Sector Conditional Grant (Non-Wage)	2,927	976
Kasooni Primary School	Noozi	Sector Conditional Grant (Non-Wage)	4,218	1,406
Kihanga Boys Primary School	Noozi	Sector Conditional Grant (Non-Wage)	4,296	1,599
Kihanga Girls Primary School	Noozi	Sector Conditional Grant (Non-Wage)	4,618	1,539
Kihorezo Primary School	Nyakagabagaba	Sector Conditional Grant (Non-Wage)	2,891	964
Kirundwe Primary School	Nyakagabagaba	Sector Conditional Grant (Non-Wage)	5,224	1,741
Kiyoora Primary School	Noozi	Sector Conditional Grant (Non-Wage)	4,746	1,582
Mparo Mixed Primary School	Noozi	Sector Conditional Grant (Non-Wage)	5,167	1,722
Mugambisa Primary School	Nyarurambi	Sector Conditional Grant (Non-Wage)	2,584	861
Murambi Primary School	Nyarurambi	Sector Conditional Grant (Non-Wage)	2,934	978
Noozi Primary School	Noozi	Sector Conditional Grant (Non-Wage)	4,040	1,347
Nyakafura Primary School	Ibumba	Sector Conditional Grant (Non-Wage)	2,841	947
Nyakarambi Primary School	Kitojo	Sector Conditional Grant (Non-Wage)	3,262	1,087
Nyarubare Primary School	Nyakagabagaba	Sector Conditional Grant (Non-Wage)	3,055	1,018
Rwamucucu Primary School	Ibumba	Sector Conditional Grant (Non-Wage)	3,198	1,066
Rwempisi Primary School	Burime	Sector Conditional Grant (Non-Wage)	3,041	1,014
Shooko Primary School	Nyarurambi	Sector Conditional Grant (Non-Wage)	3,726	1,121
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>58,716</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Construction of 5 stance VIP latrine at Kasooni Primary school.	Noozi	Sector Development Grant	20,175	0
Construction of 5 stance VIP latrine at Kirundwe Primary school.	Kitojo	Sector Development Grant	19,265	0
Construction of 5 stance VIP latrine at Rwempisi Primary school.	Nyakagabagaba	Sector Development Grant	19,276	0
<b>Programme : Secondary Education</b>			<b>1,187,630</b>	<b>143,428</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>1,187,630</b>	<b>143,428</b>
Item : 263366 Sector Conditional Grant (Wage)				

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KIHANGA SECONDARY SCHOOL	Kitojo	Sector Conditional Grant (Wage)	0	38,875
Secondary teacher salaries	Nyakagabagaba	Sector Conditional Grant (Wage)	1,187,630	81,115
ST JOSEPHS SECONDARY SCHOOL	Kitojo	Sector Conditional Grant (Wage)	0	23,439
<b>Sector : Health</b>			<b>0</b>	<b>5,849</b>
<i>Programme : Primary Healthcare</i>			<b>0</b>	<b>5,849</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>0</b>	<b>5,849</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibugwe HC II	Ibumba Ibugwe	Sector Conditional Grant (Non-Wage)	0	975
Ibumba HC II	Ibumba Ibumba	Sector Conditional Grant (Non-Wage)	0	975
Kahama HC II	Burime KAHAMA	Sector Conditional Grant (Non-Wage)	0	975
Kitojo HC II	Kitojo Kitojo	Sector Conditional Grant (Non-Wage)	0	975
Nyakarambi HC II	Kitojo Nyakarambi	Sector Conditional Grant (Non-Wage)	0	0
Nyarurambi HC II	Nyarurambi Nyarurambi	Sector Conditional Grant (Non-Wage)	0	975
Rwanjura HC II	Nyakagabagaba Rwanjura	Sector Conditional Grant (Non-Wage)	0	975
<b>LCIII : Rukiga Town Council</b>			<b>608,361</b>	<b>2,189,504</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>9,478</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>9,478</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>0</b>	<b>9,478</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sector activities coordinated for 3 months	Mparo	Other Transfers from Central Government	0	8,082
Mechanical imprest	Mparo Mparo	Other Transfers from Central Government	0	0
District road committee meeting held at the district hdtrs	Mparo Mparo	Sector Conditional Grant (Non-Wage)	0	1,396
<b>Sector : Education</b>			<b>0</b>	<b>2,078,020</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>0</b>	<b>1,637,433</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>0</b>	<b>1,637,433</b>

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Item : 263366 Sector Conditional Grant (Wage)				
All primary salaries to P/Ss	Mparo Mparo	Sector Conditional Grant (Wage)	0	1,637,433
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Monitoring SFG projects	Mparo Mparo	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>0</b>	<b>440,587</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>440,587</b>
Item : 263366 Sector Conditional Grant (Wage)				
All secondary salaries to SSs	Mparo Mparo	Sector Conditional Grant (Wage)	0	440,587
Item : 263367 Sector Conditional Grant (Non-Wage)				
st josephs mparo	Mparo	Sector Conditional Grant (Non-Wage)	0	0
Kihanga SS	Mparo	Sector Conditional Grant (Non-Wage)	0	0
<b>Sector : Health</b>			<b>0</b>	<b>10,727</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>10,727</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>10,727</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPARO HCIV	Mparo	Sector Conditional Grant (Non-Wage)	0	7,277
KIHANGA HCIII	Mparo KIHANGA	Sector Conditional Grant (Non-Wage)	0	2,475
MPARO HCIV	Mparo Mparo	Sector Conditional Grant (Non-Wage)	0	7,277
Noozi HC II	Mparo Noozi	Sector Conditional Grant (Non-Wage)	0	975
<b>Sector : Public Sector Management</b>			<b>608,361</b>	<b>91,280</b>
<b>Programme : District and Urban Administration</b>			<b>608,361</b>	<b>91,280</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>608,361</b>	<b>91,280</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Study visit of councilors & HODs on fiscal decentralization.	Mparo	Transitional Development Grant	18,219	0
Monitoring schools to receive iron sheets	Mparo Mparo	Transitional Development Grant	0	0

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Purchase of sign posts for Rukiga DLG	Mparo Mparo	Transitional Development Grant	0	2,040
Item : 312101 Non-Residential Buildings				
Construction of Office Block, Procurement of Computers, Purchase of Furniture and Procurement of a Photocopier for Rukiga Town Council.	Mparo	Transitional Development Grant	100,000	0
Renovation of Old Administration Building	Mparo	Transitional Development Grant	25,050	23,200
Construction of administration block for Rukiga TC	Mparo Mparo	Transitional Development Grant	0	64,000
Construction of administrative block	Mparo Mparo	Transitional Development Grant	0	0
Procurement of sign posts	Mparo Mparo	Transitional Development Grant	0	2,040
Item : 312104 Other Structures				
Beautification of the Compound	Mparo	Transitional Development Grant	10,000	0
Item : 312201 Transport Equipment				
Procurement of a Brand new double Cabin Vehicle	Mparo	Transitional Development Grant	200,000	0
Item : 312202 Machinery and Equipment				
Procurement of A generator	Mparo	Transitional Development Grant	20,000	0
Item : 312203 Furniture & Fixtures				
Purchase and supply of furniture and tables for offices	Mparo District Headquarters	District Discretionary Development Equalization Grant	7,042	0
Procurement of 130 Office Executive Chairs	Mparo District Headquarters	Transitional Development Grant	29,000	0
Procurement of 30 Mail Boxes for Central Registry	Mparo District Headquarters	Transitional Development Grant	2,500	0
Procurement of 40 Executive Office Desks	Mparo District Headquarters	Transitional Development Grant	24,000	0
Procurement of Filling Cabinets	Mparo District Headquarters	Transitional Development Grant	18,000	0
Procurement of Metalic Shelves	Mparo District Headquarters	Transitional Development Grant	15,000	0
Item : 312211 Office Equipment				
Procurement of assorted Office Equipment	Mparo	Transitional Development Grant	10,000	0
Item : 312213 ICT Equipment				

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Procurement of 1 Desktop and 2 laptop Computers and a printer plus a photocopier	Mparo	Transitional Development Grant	37,500	0
Procurement of 15 Laptops	Mparo	Transitional Development Grant	37,500	0
Procurement of 2 Photocopiers for CAO's office and Finance and Planning Office	Mparo	Transitional Development Grant	20,000	0
Procurement of 6 Printers	Mparo	Transitional Development Grant	14,550	0
Procurement of a Projector	Mparo	Transitional Development Grant	20,000	0