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## Vote:616 Rubanda District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:616 Rubanda District for FY 2018/19. 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, Rubanda District*

**Date: 02/10/2019**

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

**Vote:616 Rubanda District****Quarter3****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	489,328	314,663	64%
Discretionary Government Transfers	2,454,345	1,966,168	80%
Conditional Government Transfers	15,829,220	12,744,327	81%
Other Government Transfers	2,104,706	1,370,913	65%
Donor Funding	1,200,510	163,933	14%
<b>Total Revenues shares</b>	<b>22,078,109</b>	<b>16,560,004</b>	<b>75%</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	192,895	119,114	111,311	62%	58%	93%
Internal Audit	67,659	38,313	33,418	57%	49%	87%
Administration	1,741,814	1,650,804	1,150,414	95%	66%	70%
Finance	319,173	267,440	260,195	84%	82%	97%
Statutory Bodies	779,691	418,874	411,039	54%	53%	98%
Production and Marketing	927,714	639,821	626,420	69%	68%	98%
Health	4,176,762	2,771,920	2,238,387	66%	54%	81%
Education	11,223,165	8,635,311	8,241,146	77%	73%	95%
Roads and Engineering	1,095,807	859,532	706,624	78%	64%	82%
Water	530,327	520,852	184,555	98%	35%	35%
Natural Resources	97,117	77,616	63,565	80%	65%	82%
Community Based Services	925,986	555,937	108,326	60%	12%	19%
<b>Grand Total</b>	<b>22,078,109</b>	<b>16,555,536</b>	<b>14,135,399</b>	<b>75%</b>	<b>64%</b>	<b>85%</b>
<i>Wage</i>	<i>12,809,899</i>	<i>10,218,544</i>	<i>9,973,482</i>	<i>80%</i>	<i>78%</i>	<i>98%</i>
<i>Non-Wage Reccurent</i>	<i>6,073,087</i>	<i>4,179,501</i>	<i>3,322,376</i>	<i>69%</i>	<i>55%</i>	<i>79%</i>
<i>Domestic Devt</i>	<i>1,994,612</i>	<i>1,993,559</i>	<i>729,126</i>	<i>100%</i>	<i>37%</i>	<i>37%</i>
<i>Donor Devt</i>	<i>1,200,510</i>	<i>163,933</i>	<i>110,415</i>	<i>14%</i>	<i>9%</i>	<i>67%</i>

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The district received shs.16,560,004,000 corresponding to 75% with notable under performance in donor funding at 14%, local revenue at 64% and other government transfers at 65%. The over performance in conditional Government Transfers and discretionary government transfers has been attributed to component development grants which is released in the first three quarters and additional wage requested by the entity that was granted. All revenue was disbursed to departments.

A total of shs.119,114,000 was cumulatively disbursed to planning department and 93% of it spent. The unspent balance is the wage component due to the existence of unfilled post in the department.

A total of shs.38,313,000 was cumulatively disbursed to the Internal Audit department and 87% of it spent.

A total of 1,650,804,000 UGX was cumulatively disbursed to Administration department and 70% of it spent. This low absorption capacity was mainly attributed to release of pension and gratuity which was not yet paid to beneficiaries

A total of 267,440,000 UGX was cumulatively disbursed to finance department and 97% of it was spent and 3% was entire wage due to unfilled positions in the department.

A total of 418,874,000 UGX was cumulatively disbursed to statutory bodies and 96% of it was spent and the 4% was mainly wage due to unfilled positions in the department,

A total of 639,821,000 UGX was cumulatively released to production and marketing department and 98% of it spent leaving unspent balance of 2% and this was mainly development funds whose works are on going

A total of 2,771,920,000 UGX was cumulatively disbursed to Health department and 81% of it spent and unspent 19% was entirely development Grant meant for upgrading mpungu health centre and whose procurement of the contributors was still on going.

A total of 8,635,311,000 UGX was cumulatively disbursed to education department and 95% of it spent and 5% unspent mainly a development grant component for construction of the seed school at Nyamweru.

A total of 859,532,000 UGX was cumulatively disbursed to roads and engineering and 82% of it was spent and 18% unspent is mainly for wage and on going works

A total of 520,852,000 UGX was disbursed to water department and 35% of it due to procurement processes that were still on going and unfilled positions in the department.

A total of shs. 77,616,000 was disbursed to Natural Resources department and 82% of it spent leaving 18% unspent due to unfilled posts in the department.

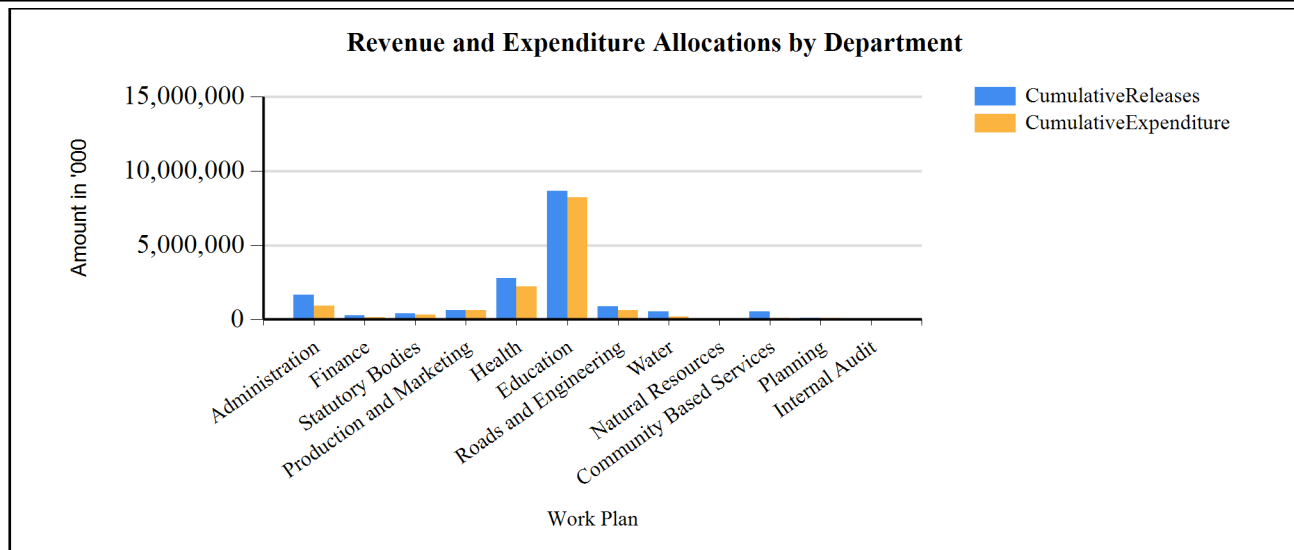
A total of 555,937,000 UGX was cumulatively disbursed to community based services department and 19% of it spent and unspent was mainly the wage of unfilled posts, UWEP and YLP funds that was not yet given to the beneficiaries

For trade, industry and LED, was not in existence.

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

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## Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>489,328</b>	<b>314,663</b>	<b>64 %</b>
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<b>2a. Discretionary Government Transfers</b>	<b>2,454,345</b>	<b>1,966,168</b>	<b>80 %</b>
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<b>2b. Conditional Government Transfers</b>	<b>15,829,220</b>	<b>12,744,327</b>	<b>81 %</b>
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<b>2c. Other Government Transfers</b>	<b>2,104,706</b>	<b>1,370,913</b>	<b>65 %</b>
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<b>3. Donor Funding</b>	<b>1,200,510</b>	<b>163,933</b>	<b>14 %</b>
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<b>Total Revenues shares</b>	<b>22,078,109</b>	<b>16,560,004</b>	<b>75 %</b>

## Cumulative Performance for Locally Raised Revenues

The Local Revenue performance is not good and this has been attributed to poor enforcement of collections that has led to tax avoidance and Evasion. Some of the revenue sources performed at 0% and very few over performed.

## Cumulative Performance for Central Government Transfers

N/A

## Cumulative Performance for Other Government Transfers

Rubanda District anticipated to receive shs 524,801,520 and instead received shs. 666,636,836. This over performance was attributed to the release of UWEP and YLP funds in the quarter though other government transfers such as UWA had not yet performed and expected in the fourth quarter.

## Cumulative Performance for Donor Funding

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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>						
Agricultural Extension Services	678,390	447,517	66 %	169,597	206,835	122 %
District Production Services	240,084	170,005	71 %	60,021	92,505	154 %
District Commercial Services	9,239	8,898	96 %	2,310	3,483	151 %
<b>Sub- Total</b>	<b>927,714</b>	<b>626,420</b>	<b>68 %</b>	<b>231,928</b>	<b>302,823</b>	<b>131 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,090,807	706,624	65 %	272,702	170,648	63 %
District Engineering Services	5,000	0	0 %	1,250	0	0 %
<b>Sub- Total</b>	<b>1,095,807</b>	<b>706,624</b>	<b>64 %</b>	<b>273,952</b>	<b>170,648</b>	<b>62 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,321,506	6,737,693	92 %	1,830,376	2,129,564	116 %
Secondary Education	3,141,403	1,396,133	44 %	785,351	223,741	28 %
Skills Development	161,852	0	0 %	40,463	0	0 %
Education & Sports Management and Inspection	591,112	107,321	18 %	146,403	37,780	26 %
Special Needs Education	7,291	0	0 %	1,823	0	0 %
<b>Sub- Total</b>	<b>11,223,165</b>	<b>8,241,146</b>	<b>73 %</b>	<b>2,804,416</b>	<b>2,391,086</b>	<b>85 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,551,847	1,988,909	56 %	887,879	667,177	75 %
Health Management and Supervision	624,916	249,478	40 %	156,229	18,081	12 %
<b>Sub- Total</b>	<b>4,176,762</b>	<b>2,238,387</b>	<b>54 %</b>	<b>1,044,107</b>	<b>685,258</b>	<b>66 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	530,327	184,555	35 %	132,582	80,665	61 %
Natural Resources Management	97,117	63,565	65 %	24,279	19,916	82 %
<b>Sub- Total</b>	<b>627,444</b>	<b>248,119</b>	<b>40 %</b>	<b>156,861</b>	<b>100,581</b>	<b>64 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	925,986	108,326	12 %	231,497	34,751	15 %
<b>Sub- Total</b>	<b>925,986</b>	<b>108,326</b>	<b>12 %</b>	<b>231,497</b>	<b>34,751</b>	<b>15 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,741,814	1,150,414	66 %	435,453	437,122	100 %
Local Statutory Bodies	779,691	411,039	53 %	194,923	152,347	78 %
Local Government Planning Services	192,895	111,311	58 %	48,224	15,139	31 %
<b>Sub- Total</b>	<b>2,714,400</b>	<b>1,672,764</b>	<b>62 %</b>	<b>678,600</b>	<b>604,608</b>	<b>89 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	319,173	260,195	82 %	79,793	91,708	115 %
Internal Audit Services	67,659	33,418	49 %	16,415	8,524	52 %

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	<i>Sub- Total</i>	386,832	293,614	76 %	96,208	100,232	104 %
<b>Grand Total</b>		22,078,109	14,135,399	64 %	5,517,569	4,389,986	80 %

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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>1,714,006</b>	<b>1,625,162</b>	<b>95%</b>	<b>428,502</b>	<b>458,565</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	157,961	123,081	78%	39,490	24,287	62%
District Unconditional Grant (Wage)	339,292	460,542	136%	84,823	109,253	129%
Gratuity for Local Governments	720,800	540,600	75%	180,200	180,200	100%
Locally Raised Revenues	34,953	25,955	74%	8,738	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	126,168	175,183	139%	31,542	52,492	166%
Multi-Sectoral Transfers to LLGs_Wage	49,338	85,681	174%	12,334	20,960	170%
Pension for Local Governments	285,494	214,121	75%	71,374	71,374	100%
<b>Development Revenues</b>	<b>27,808</b>	<b>25,642</b>	<b>92%</b>	<b>6,952</b>	<b>8,512</b>	<b>122%</b>
District Discretionary Development Equalization Grant	25,696	25,642	100%	6,424	8,512	133%
Multi-Sectoral Transfers to LLGs_Gou	2,113	0	0%	528	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>1,741,814</b>	<b>1,650,804</b>	<b>95%</b>	<b>435,454</b>	<b>467,077</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	388,630	436,637	112%	97,157	149,692	154%
Non Wage	1,325,376	704,317	53%	331,344	279,430	84%
<b>Development Expenditure</b>						
Domestic Development	27,808	9,460	34%	6,952	8,000	115%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,741,814</b>	<b>1,150,414</b>	<b>66%</b>	<b>435,453</b>	<b>437,122</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>484,208</b>	<b>30%</b>			



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Wage	109,586		
Non Wage	374,623		
<b>Development Balances</b>	<b>16,182</b>	<b>63%</b>	
Domestic Development	16,182		
Donor Development	0		
<b>Total Unspent</b>	<b>500,391</b>	<b>30%</b>	

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

By the end of the quarter the department cumulatively received shs.1,650,804,000 corresponding to 95% of the annual departmental income and specifically for the third quarter , the department received shs.467,077,000 corresponding to 107% of the quarterly expected revenue. The above performance has been attributed to over performance in district LLGs and DDEG, and district unconditional non wage and unconditional grant wage which performed far over 100%.

On side of expenditure , department cumulatively spent shs.1,150,414,00 corresponding to 66% of the annual budget and specifically for the third quarter, the department spent 437,112,000 UGX corresponding to 100% of the quarterly budget. This was performance was due to the wage for administration had under budgeted and yet most of the parish chiefs appeared on payroll in the quarter and for development fund, all funds of the annual grant was released instead of three quarters. most of LLGs over spend under administration . This expenditure left unspent balance of 500,391,000 UGX composed of non wage and development funds

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

The unspent balance is for payment of pension an gratuity for staff whose files were submitted to MoPS waiting approval and DDEG whose works have not attracted the payment certificates and wage for the unfilled posts in the department.

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

Attended workshops Displayed mandatory notices at public gathering places, sub county and dstrict notice boar

Paid departmental staff salaries, coordinated development planning in 9 LLGs and 11 departments, linked district with central government ministries, development parterners and NGOs. Social economic data and financial data collected from institutions, 9 LLGs and NGOs to update the distict profile, statistical abstract and quarterly district progress reports prepared. Internal assessment for FY 2017/18 one. Integrated population factors into development planning and budgeting and prepared and submitted quarterly progress reports under DDEG and PBS.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>319,173</b>	<b>267,440</b>	<b>84%</b>	<b>79,793</b>	<b>91,708</b>	<b>115%</b>
District Unconditional Grant (Non-Wage)	25,000	35,744	143%	6,250	17,121	274%
District Unconditional Grant (Wage)	106,597	107,762	101%	26,649	43,485	163%
Locally Raised Revenues	56,328	25,042	44%	14,082	1,002	7%
Multi-Sectoral Transfers to LLGs_NonWage	102,248	88,731	87%	25,562	30,100	118%
Multi-Sectoral Transfers to LLGs_Wage	29,000	10,161	35%	7,250	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>319,173</b>	<b>267,440</b>	<b>84%</b>	<b>79,793</b>	<b>91,708</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	135,597	110,678	82%	33,899	43,485	128%
Non Wage	183,576	149,517	81%	45,894	48,223	105%
<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>319,173</b>	<b>260,195</b>	<b>82%</b>	<b>79,793</b>	<b>91,708</b>	<b>115%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>7,245</b>	<b>3%</b>			
Wage		7,245				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>7,245</b>	<b>3%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department cumulatively had received UGX 267,440,438 and specifically for the third quarter the department received 91,708,438 translating to 115%. There was notable performance in district unconditional Grant wage and this has been attributed to additional wage granted after wage short falls and poor performance in local revenue due failure of the very department to collect local revenue. On side of expenditure, the department cumulatively spent 260,195,000 UGX and specifically for the third quarter the department spent 91,708,000 UGX translating into 115% of the budgeted quarterly expenditure leaving unspent balance of 7,245,000 UGX which was mainly wage due unfilled post.

### Reasons for unspent balances on the bank account

The unspent balance was attributed by allocation of the wage to the unfilled posts.

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

Prepared monthly financial statements, posted books of accounts and carried out local revenue assessment, mobilization and collection.

prepared warrants, invoices and reconciliations for the months of January, February and March

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>779,691</b>	<b>418,874</b>	<b>54%</b>	<b>194,923</b>	<b>150,197</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	255,520	171,243	67%	63,880	67,564	106%
District Unconditional Grant (Wage)	338,396	140,516	42%	84,599	49,881	59%
Locally Raised Revenues	46,570	17,571	38%	11,643	1,250	11%
Multi-Sectoral Transfers to LLGs_NonWage	129,205	83,082	64%	32,301	31,500	98%
Multi-Sectoral Transfers to LLGs_Wage	10,000	6,463	65%	2,500	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>779,691</b>	<b>418,874</b>	<b>54%</b>	<b>194,923</b>	<b>150,197</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	348,396	139,144	40%	87,099	52,031	60%
Non Wage	431,295	271,895	63%	107,824	100,315	93%
<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>779,691</b>	<b>411,039</b>	<b>53%</b>	<b>194,923</b>	<b>152,347</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>7,835</b>	<b>2%</b>			
Wage		7,835				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>7,835</b>	<b>2%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received UGX 418,874,000 corresponding to 54% of the annual departmental budget and specifically for the third quarter, the department received 150,197,000 corresponding to 77% of the departmental quarterly budget. The department cumulatively spent UGX 411,039,000 corresponding to 53% of the annual expenditure and specifically for third quarter shs. 152,347,000 corresponding to 78% of the quarterly expenditure leaving unspent balance of 7,835,000 which was mainly wage. with exception of wage for LLGS, the rest of revenue sources under performed. This performance was attributed by low performance in locally raised revenue, unconditional grant for politician was proposed to be enhanced and never implemented.

### Reasons for unspent balances on the bank account

The salaries were advanced to the department and there were unfilled posts.

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

Council resolutions made, staff recruited, appointed and confirmed in service, PAC session conducted, land board meeting held, Services and goods procured, Salaries and allowances for Politicians paid.

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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>772,821</b>	<b>484,929</b>	<b>63%</b>	<b>193,205</b>	<b>125,750</b>	<b>65%</b>
District Unconditional Grant (Wage)	62,821	20,217	32%	15,705	4,512	29%
Locally Raised Revenues	21,000	0	0%	5,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	125,385	13,262	11%	31,346	3,990	13%
Sector Conditional Grant (Non-Wage)	186,004	139,503	75%	46,501	46,501	100%
Sector Conditional Grant (Wage)	377,611	311,947	83%	94,403	70,747	75%
<b>Development Revenues</b>	<b>154,893</b>	<b>154,893</b>	<b>100%</b>	<b>38,723</b>	<b>51,631</b>	<b>133%</b>
District Discretionary Development Equalization Grant	69,473	69,473	100%	17,368	23,158	133%
Sector Development Grant	85,419	85,419	100%	21,355	28,473	133%
<b>Total Revenues shares</b>	<b>927,714</b>	<b>639,821</b>	<b>69%</b>	<b>231,928</b>	<b>177,380</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	440,432	332,164	75%	110,108	123,830	112%
Non Wage	332,389	148,775	45%	83,097	56,512	68%
<b>Development Expenditure</b>						
Domestic Development	154,893	145,481	94%	38,723	122,481	316%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>927,714</b>	<b>626,420</b>	<b>68%</b>	<b>231,928</b>	<b>302,823</b>	<b>131%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		3,990				
<b>Development Balances</b>						
Domestic Development		9,412				
Donor Development		0				
<b>Total Unspent</b>		<b>13,402</b>	<b>2%</b>			

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## Vote:616 Rubanda District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The Department cumulatively received Shs. 639,821,000 which corresponds to 69% of the annual departmental budget and specifically for second quarter the Department received Shs. 177,380,000 corresponding to % of the quarterly departmental budget. There was a notable over-performance in sector Development conditional grant due to release of the grant in three quarters instead of four quarters. On the other hand, no local revenue was released to the Department and LLGs funded less the department and no DDG was released to the Department.

On the side of expenditure, the Department spent Shs. 624,588,000 corresponding to 67% of Departmental annual expenditure and specifically for third quarter the Department spent Shs.300,991,000 corresponding to 130% of the Departmental quarterly expenditure leaving unspent balance of Shs. 15,234,000 corresponding to 2% of the total receipt. There was notable over-expenditure in the quarter three development Grant .

### Reasons for unspent balances on the bank account

For the sector wage, the unspent balance was attributed to delayed payment of non wage to agricultural extension workers . The Development grant was unspent because works had not yet attracted a payment certificate for the funds.

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

Staff salaries for the quarter were paid;Submission of reports made, workshops attended. Reports about production activities produced. Potential of tourist sites assessed and work on district tourism policy commenced,

Payment of contractors for district veterinary mini-laboratory

Transport equipment (vehicle and motor cycles) were received from MAAIF

## Vote:616 Rubanda District

## Quarter3

*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>3,072,192</b>	<b>2,116,062</b>	<b>69%</b>	<b>768,048</b>	<b>633,762</b>	<b>83%</b>
District Unconditional Grant (Wage)	57,846	14,462	25%	14,462	0	0%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,293	9,425	62%	3,823	2,239	59%
Other Transfers from Central Government	600,000	262,471	44%	150,000	65,811	44%
Sector Conditional Grant (Non-Wage)	179,336	134,502	75%	44,834	44,834	100%
Sector Conditional Grant (Wage)	2,211,718	1,695,203	77%	552,929	520,878	94%
<b>Development Revenues</b>	<b>1,104,570</b>	<b>655,859</b>	<b>59%</b>	<b>276,059</b>	<b>247,882</b>	<b>90%</b>
External Financing	527,788	98,641	19%	131,947	62,143	47%
Multi-Sectoral Transfers to LLGs_Gou	34,600	15,036	43%	8,567	5,012	59%
Sector Development Grant	542,182	542,182	100%	135,546	180,727	133%
<b>Total Revenues shares</b>	<b>4,176,762</b>	<b>2,771,920</b>	<b>66%</b>	<b>1,044,107</b>	<b>881,644</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,269,564	1,709,664	75%	567,391	520,878	92%
Non Wage	802,628	406,397	51%	200,657	112,884	56%
<b>Development Expenditure</b>						
Domestic Development	576,782	77,202	13%	144,112	42,871	30%
Donor Development	527,788	45,123	9%	131,947	8,625	7%
<b>Total Expenditure</b>	<b>4,176,762</b>	<b>2,238,387</b>	<b>54%</b>	<b>1,044,107</b>	<b>685,258</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		533,534	81%			



**Vote:616 Rubanda District****Quarter3**

Donor Development	53,518		
<b>Total Unspent</b>	<b>533,534</b>	<b>19%</b>	

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

Health department cumulatively received shs. 2,771,920,000 by the end of quarter three corresponding to 66% and specifically for third quarter, the department received shs. 881,644,000 corresponding to 84%. There was a notable under performance local revenue, external financing and other transfers from central government which is beyond the control of the district other than local revenue collection is poor. On side of expenditure, the department cumulatively spent shs. 2,238,387,000 corresponding to 54% and specifically for the third quarter, the department spent shs. 685,258,000 corresponding to 66% leaving unspent balance of shs. 533,534,000 corresponding to 19% of the total receipt. Other than wage, there was notable under expenditure due to unreleased expected donor funding, lengthy procurement processes.

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

The unspent balance is mainly the conditional grant for upper-grading Mpungu Health Centre. Construction is still under procurement process and donor funding which was released to the department towards the end of the quarter and might be utilized in the April.

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

Patients were attended to, monitoring conducted, meetings for stakeholders held, workshops held and drugs and medical equipment procured and delivered. Salaries for health workers paid and Ministries and Authorities consulted.

## Vote:616 Rubanda District

## Quarter3

*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>10,158,094</b>	<b>7,995,691</b>	<b>79%</b>	<b>2,538,148</b>	<b>2,190,928</b>	<b>86%</b>
District Unconditional Grant (Wage)	60,537	39,814	66%	15,134	13,271	88%
Locally Raised Revenues	10,000	5,350	54%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,563	4,090	54%	1,891	1,952	103%
Other Transfers from Central Government	5,500	13,428	244%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,350,089	900,920	67%	337,522	450,890	134%
Sector Conditional Grant (Wage)	8,724,405	7,032,089	81%	2,181,101	1,724,814	79%
<b>Development Revenues</b>	<b>1,065,071</b>	<b>639,620</b>	<b>60%</b>	<b>266,268</b>	<b>213,207</b>	<b>80%</b>
External Financing	446,180	0	0%	111,545	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,440	27,169	422%	1,610	9,056	562%
Sector Development Grant	612,451	612,451	100%	153,113	204,150	133%
<b>Total Revenues shares</b>	<b>11,223,165</b>	<b>8,635,311</b>	<b>77%</b>	<b>2,804,416</b>	<b>2,404,134</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,784,941	7,071,903	81%	2,196,235	1,738,086	79%
Non Wage	1,373,152	921,836	67%	341,913	450,890	132%
<b>Development Expenditure</b>						
Domestic Development	618,891	247,407	40%	154,723	202,110	131%
Donor Development	446,180	0	0%	111,545	0	0%
<b>Total Expenditure</b>	<b>11,223,165</b>	<b>8,241,146</b>	<b>73%</b>	<b>2,804,416</b>	<b>2,391,086</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		1,952				
<b>Development Balances</b>						
Domestic Development		392,213				

**Vote:616 Rubanda District****Quarter3**

Donor Development	0		
<b>Total Unspent</b>	<b>394,165</b>	<b>5%</b>	

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

By the end of the quarter, the department had cumulatively received Shs.8,635,311,000 which is 77% of the annual budget and specifically for third quarter the department received shs. 2,404,134,000 corresponding to 86% of quarterly revenue.. on side of expenditure the department spent shs.8,241,146,000 corresponding to 73% of the annual budget and specifically for third quarter the department spent 2,391,086,000 corresponding to 85% of the planned quarterly expenditure leaving unspent balance of shs.392,212,674 which is mainly development funds for construction of the seed secondary school at Nyamweru.

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

The unspent balance, development Shs .392,212,674,000 which is meant for the construction of seed school.and shs. 1,952,000 non wage is for Rubanda Town Council that was spent and yet not planned and could the PBS.

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

monitored and inspected schools, mentored teachers, monitored sites for construction of latrines, roofing of staff teacher houses and classroom blocks, took school teams for national sports competitions, procurement activities conducted.

## Vote:616 Rubanda District

## Quarter3

*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>972,515</b>	<b>735,292</b>	<b>76%</b>	<b>243,129</b>	<b>219,427</b>	<b>90%</b>
District Unconditional Grant (Wage)	65,592	65,896	100%	16,398	26,099	159%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,101	2,184	20%	2,775	2,184	79%
Multi-Sectoral Transfers to LLGs_Wage	20,000	0	0%	5,000	0	0%
Other Transfers from Central Government	870,821	667,211	77%	217,705	191,144	88%
<b>Development Revenues</b>	<b>123,292</b>	<b>124,240</b>	<b>101%</b>	<b>30,823</b>	<b>41,112</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	123,292	124,240	101%	30,823	41,112	133%
<b>Total Revenues shares</b>	<b>1,095,807</b>	<b>859,532</b>	<b>78%</b>	<b>273,952</b>	<b>260,539</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	85,592	23,396	27%	21,398	3,199	15%
Non Wage	886,922	600,100	68%	221,731	167,449	76%
<b>Development Expenditure</b>						
Domestic Development	123,292	83,128	67%	30,823	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,095,807</b>	<b>706,624</b>	<b>64%</b>	<b>273,952</b>	<b>170,648</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>111,796</b>	<b>15%</b>			
Wage		42,500				
Non Wage		69,296				
<b>Development Balances</b>		<b>41,112</b>	<b>33%</b>			
Domestic Development		41,112				
Donor Development		0				
<b>Total Unspent</b>		<b>152,908</b>	<b>18%</b>			

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## Vote:616 Rubanda District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 859,532,000 UGX corresponding to 78% of the annual departmental budget and specifically for quarter three 260,539,000 corresponding to 95% of quarterly budget. There was no local revenue received and LLGs wage never received as well. This was due to low performances in local revenue and the little revenue available was spent in administration, statutory bodies and finance. The over performance in development transfers was due to the government practice of releasing development funds in three quarters and yet it is spread in the four quarters. and yet release of the salaries to department with unfilled posts.

On side of expenditure the department spent 706,624,000 UGX corresponding to 64% of annual planned expenditure and specifically for quarter three, 62% of quarterly expenditure was made leaving unspent balance of 152,908,000 corresponding to 18% of the annual receipt. There is a notable under expenditure in wage due to unrecruited staff in the department due to failure to attract engineers and for non wage, the over performance was due utilization of quarter three and over release of the quarters.

### Reasons for unspent balances on the bank account

Most of the activities in works department were still on going and some supplies had not attracted payment yet like procurement of road materials affected implementation and release of the salaries to departments with unfilled posts.

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

208.1Km Manual road maintenance Roads maintained on District Roads, 51.5Km of District Roads maintained by mechanized and periodic maintenance, HIV/AIDS and Environmental protection done, 1 District Roads Committee held, Vehicles and plants repaired, buildings maintained, 1 Quarterly report submitted Qtr 3, Annual District Road Inventory Condition Survey Conducted Finalizing report in Qtr 4, BOQS for works prepared, Sub counties and town councils supported in civil works, Workshops attended. DDEG activities in sub counties conducted

## Vote:616 Rubanda District

## Quarter3

*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>49,895</b>	<b>40,421</b>	<b>81%</b>	<b>12,474</b>	<b>11,574</b>	<b>93%</b>
District Unconditional Grant (Wage)	12,000	16,500	137%	3,000	3,600	120%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	31,895	23,921	75%	7,974	7,974	100%
<b>Development Revenues</b>	<b>480,431</b>	<b>480,431</b>	<b>100%</b>	<b>120,108</b>	<b>160,144</b>	<b>133%</b>
Sector Development Grant	459,379	459,379	100%	114,845	153,126	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>530,327</b>	<b>520,852</b>	<b>98%</b>	<b>132,582</b>	<b>171,718</b>	<b>130%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,000	5,700	47%	3,000	0	0%
Non Wage	37,895	23,921	63%	9,474	7,974	84%
<b>Development Expenditure</b>						
Domestic Development	480,431	154,933	32%	120,108	72,691	61%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>530,327</b>	<b>184,555</b>	<b>35%</b>	<b>132,582</b>	<b>80,665</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,800</b>	<b>27%</b>			
Wage		10,800				
Non Wage		0				
<b>Development Balances</b>		<b>325,498</b>	<b>68%</b>			
Domestic Development		325,498				
Donor Development		0				
<b>Total Unspent</b>		<b>336,298</b>	<b>65%</b>			

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## Vote:616 Rubanda District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 520,852,000 UGX corresponding to 98% of the annual budget and specifically for third quarter, the department received 171,718,000UGX responding to 130% of the quarterly departmental budget. The above performance has been attributed to over performance of central government development grants which performed at 100% of the annual budget and 133% of the quarterly budget and no local revenue was received due to low performance in local revenue and for the water engineer is not yet recruited. By the end of the quarter the department had spent 80,665,000 which is 61% of the quarterly receipt. There was unspent balance of 336,298,000.

### Reasons for unspent balances on the bank account

The unspent balance is for payment of projects that are ongoing.

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

Water source inspection conducted in Bufundi, Muko, Hamurwa and Nyamweru sub counties, held extension workers meeting, mobilized and sensitized communities on critical requirements of the project implementation, held one co-ordination committee meeting, supervised and monitored projects for the FY 2019/18 and paid retention for projects of FY 2017/18, Triggered communities for sanitation home improvement in Bufundi and Bubare Sub counties. One tank out of two constructed to 70% level in Bufundi Sub county, the construction catchment shed/ tank installation in Nyamasizzi Hot Spring at 40%, rehabilitation of GFS at Nyakasazi is at 25%.

## Vote:616 Rubanda District

## Quarter3

*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>84,602</b>	<b>66,101</b>	<b>78%</b>	<b>21,151</b>	<b>30,577</b>	<b>145%</b>
District Unconditional Grant (Wage)	59,840	57,250	96%	14,960	28,951	194%
Locally Raised Revenues	13,000	1,733	13%	3,250	584	18%
Multi-Sectoral Transfers to LLGs_NonWage	7,590	3,990	53%	1,898	0	0%
Sector Conditional Grant (Non-Wage)	4,172	3,129	75%	1,043	1,043	100%
<b>Development Revenues</b>	<b>12,515</b>	<b>11,515</b>	<b>92%</b>	<b>3,129</b>	<b>4,140</b>	<b>132%</b>
Multi-Sectoral Transfers to LLGs_Gou	12,515	11,515	92%	3,129	4,140	132%
<b>Total Revenues shares</b>	<b>97,117</b>	<b>77,616</b>	<b>80%</b>	<b>24,279</b>	<b>34,717</b>	<b>143%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	59,840	43,198	72%	14,960	14,150	95%
Non Wage	24,762	8,852	36%	6,190	1,627	26%
<b>Development Expenditure</b>						
Domestic Development	12,515	11,515	92%	3,129	4,140	132%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>97,117</b>	<b>63,565</b>	<b>65%</b>	<b>24,279</b>	<b>19,916</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>14,051</b>	<b>21%</b>			
Wage		14,051				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>14,051</b>	<b>18%</b>			



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**Vote:616 Rubanda District****Quarter3**

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

The department cumulatively received Shs.77,616,000 corresponding 80% of the annual budget and received shs. 34,717,000 corresponding to 143% for quarter three. This high performance was attributed to over release of district unconditional Grant wage for posts which were not yet filled. On side of expenditure, the department cumulatively spent 63,565,000 shillings corresponding to 65% of the annual budget and for third quarter 19,916,000 shillings was spent, 14,051,000 shillings was spent corresponding to 18% of the quarterly annual budget.

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

The unspent balance is district unconditional Grant wage for posts which were not yet filled

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

Trees planted, salaries paid., compound cleared, wetland demarcations made and forest regulated.

## Vote:616 Rubanda District

## Quarter3

*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>799,444</b>	<b>555,937</b>	<b>70%</b>	<b>199,861</b>	<b>459,921</b>	<b>230%</b>
District Unconditional Grant (Wage)	198,110	99,227	50%	49,528	40,636	82%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	76,784	1,610	2%	19,196	300	2%
Multi-Sectoral Transfers to LLGs_Wage	8,662	0	0%	2,166	0	0%
Other Transfers from Central Government	476,675	427,190	90%	119,169	409,682	344%
Sector Conditional Grant (Non-Wage)	37,213	27,910	75%	9,303	9,303	100%
<b>Development Revenues</b>	<b>126,542</b>	<b>0</b>	<b>0%</b>	<b>31,636</b>	<b>0</b>	<b>0%</b>
External Financing	126,542	0	0%	31,636	0	0%
<b>Total Revenues shares</b>	<b>925,986</b>	<b>555,937</b>	<b>60%</b>	<b>231,497</b>	<b>459,921</b>	<b>199%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	206,772	53,985	26%	51,693	18,015	35%
Non Wage	592,672	54,341	9%	148,168	16,736	11%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	126,542	0	0%	31,636	0	0%
<b>Total Expenditure</b>	<b>925,986</b>	<b>108,326</b>	<b>12%</b>	<b>231,497</b>	<b>34,751</b>	<b>15%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>447,611</b>	<b>81%</b>			
Wage		45,242				
Non Wage		402,369				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>447,611</b>	<b>81%</b>			

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**Vote:616 Rubanda District****Quarter3**

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

By the end third quarter, the department had cumulatively received Uganda shillings 555,937,000= corresponding to 60% of the annual budget. During the third quarter the department received Uganda shillings 459,921,000= corresponding to 199% of the quarterly budgeted revenue. This over performance is attributed to other government transfers i.e. UWEP and YLP and though other revenue sources performed poorly. On the side of expenditure, the department cumulatively spent Uganda shillings 108,326,000= corresponding to 12% of the annual anticipated expenditure. For the third quarter, the department spent Uganda shillings 34,751,000= corresponding to 15% of the quarterly expenditure leaving unspent balance of Uganda shillings 447,611,000= corresponding to 81% of the total funds received. This unspent balance was mainly wage and UWEP and YLP funds because the department received wage release for unfilled positions and one off release of other transfers. Generally.

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

However, the unspent funds for third quarter totaling to 447,611,000 Uganda Shillings were for the activities rolled over to next quarter.

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

The department staff were paid salaries during the quarter, community mobilization for women empowerment, child protection, mentoring of staff, rehabilitation of children with disabilities. Meeting for women, PWDs, were conducted during the quarter, monitoring and support supervision to UWEP, YLP, SACCOs and other community development initiatives were also conducted. Child care services were offered and child related cases handled.

## Vote:616 Rubanda District

## Quarter3

*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>92,895</b>	<b>53,822</b>	<b>58%</b>	<b>23,224</b>	<b>15,139</b>	<b>65%</b>
District Unconditional Grant (Non-Wage)	15,000	10,625	71%	3,750	3,750	100%
District Unconditional Grant (Wage)	43,476	33,599	77%	10,869	9,889	91%
Locally Raised Revenues	20,000	8,008	40%	5,000	1,500	30%
Multi-Sectoral Transfers to LLGs_NonWage	14,418	1,590	11%	3,605	0	0%
<b>Development Revenues</b>	<b>100,000</b>	<b>65,292</b>	<b>65%</b>	<b>25,000</b>	<b>0</b>	<b>0%</b>
External Financing	100,000	65,292	65%	25,000	0	0%
<b>Total Revenues shares</b>	<b>192,895</b>	<b>119,114</b>	<b>62%</b>	<b>48,224</b>	<b>15,139</b>	<b>31%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,476	25,796	59%	10,869	9,889	91%
Non Wage	49,419	20,223	41%	12,355	5,250	42%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	100,000	65,292	65%	25,000	0	0%
<b>Total Expenditure</b>	<b>192,895</b>	<b>111,311</b>	<b>58%</b>	<b>48,224</b>	<b>15,139</b>	<b>31%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,803</b>	<b>14%</b>			
Wage		7,803				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>7,803</b>	<b>7%</b>			

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## Vote:616 Rubanda District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received 119,114,000 corresponding 62% of the budgeted revenue and specifically for Quarter Three the department received 15,139,000 corresponding to 31%.

On the side of expenditure the department spent cumulatively shs.111,319,000 corresponding to 58% of the total budget and specifically for Quarter Three the department spent shs.15,148,000 corresponding to 31% and leaving unspent of shs. 7,795,000 corresponding to 7%

### Reasons for unspent balances on the bank account

unspent balance of salary is due to assignment by the district planner who gets less than the substantive planner.

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

Salaries paid, travel in land made, budget in place, reports in place

## Vote:616 Rubanda District

## Quarter3

*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>67,659</b>	<b>38,313</b>	<b>57%</b>	<b>16,415</b>	<b>13,418</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	12,000	7,770	65%	3,000	3,000	100%
District Unconditional Grant (Wage)	26,659	18,821	71%	6,665	6,274	94%
Locally Raised Revenues	10,000	2,280	23%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,000	7,046	64%	2,250	4,145	184%
Multi-Sectoral Transfers to LLGs_Wage	8,000	2,396	30%	2,000	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>67,659</b>	<b>38,313</b>	<b>57%</b>	<b>16,415</b>	<b>13,418</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,659	21,217	61%	8,665	6,274	72%
Non Wage	33,000	12,202	37%	7,750	2,250	29%
<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>67,659</b>	<b>33,418</b>	<b>49%</b>	<b>16,415</b>	<b>8,524</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,895</b>	<b>13%</b>			
Wage		0				
Non Wage		4,895				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>4,895</b>	<b>13%</b>			

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## Vote:616 Rubanda District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

Cumulatively up to third quarter three, the department received shs. 38,313,000 corresponding to 57% of the annual budget, and spent shs.33,418,000 corresponding to 49% leaving shs.4,895,000 as unspent balance. specifically for third quarter the department received shs.13,418,000 corresponding to 82% of quarterly revenue and spent shs. 8,524,000 corresponding to 52% of quarterly expenditure and 13% of the funds was not spent.

### Reasons for unspent balances on the bank account

There was insufficient release of funds to the department.

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

The department prepared and submitted Q3 internal audit report  
Facilitated internal auditor for CPA professional training

# Vote:616 Rubanda District

## Quarter3

### 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:616 Rubanda District**

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**Quarter3**

# Vote:616 Rubanda District

## Quarter3

### 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: inadequate transport facilities to carry out supervision					
<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: the District is not on IFMS system the HR travels to Kampala to do data capture and payments					
<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: inadequate funds					
<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: inadequate funds					
<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: inadequate funding					
<b>Output : 138108 Assets and Facilities 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: one off activity					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					

**Vote:616 Rubanda District****Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: inadequate office space

**Output : 138111 Records Management Services**

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Error: Subreport could not be shown.

Reasons for over/under performance: under funding

**Output : 138112 Information collection and management**

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Error: Subreport could not be shown.

Reasons for over/under performance: inadequate funds

**Output : 138113 Procurement Services**

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Reasons for over/under performance: advert to be put next quarter

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

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: activity on going

<i>Total For Administration : Wage Rect:</i>	<i>339,292</i>	<i>360,542</i>	<i>106 %</i>	<i>138,318</i>
<i>Non-Wage Reccurent:</i>	<i>1,199,209</i>	<i>555,508</i>	<i>46 %</i>	<i>253,313</i>
<i>GoU Dev:</i>	<i>25,696</i>	<i>9,460</i>	<i>37 %</i>	<i>8,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,564,196</i>	<i>925,510</i>	<i>59.2 %</i>	<i>399,631</i>

# Vote:616 Rubanda District

## Quarter3

### 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: under staffing					
<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: low local revenue base					
<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: poor internet coverage in the district					
<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: under staffing					
<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: under staffing					
<i>Total For Finance : Wage Rect:</i>	106,597	100,517	94 %		43,485
<i>Non-Wage Reccurent:</i>	81,328	60,786	75 %		18,123
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	187,925	161,303	85.8 %		61,608

# Vote:616 Rubanda District

## Quarter3

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<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: Lack of enough funds to run 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: N/A					
<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: The department does not have qualified staff in lands section to run the department					
<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: N/A					
<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: Some LCS especially villages are not captured by the system					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
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## Quarter3

Reasons for over/under performance:	N/A			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>338,396</i>	<i>132,681</i>	<i>39 %</i>	<i>52,031</i>
<i>Non-Wage Reccurent:</i>	<i>302,090</i>	<i>188,814</i>	<i>63 %</i>	<i>68,815</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>640,486</i>	<i>321,494</i>	<i>50.2 %</i>	<i>120,846</i>

# Vote:616 Rubanda District

## Quarter3

### 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 : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker 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: N/A					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</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 : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018204 Fisheries regulation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 018205 Crop disease control and 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: No funds available					
<b>Output : 018206 Agriculture statistics and information</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds available to facilitate this activity					
<b>Output : 018211 Livestock Health 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: N/A					

# Vote:616 Rubanda District

## Quarter3

### 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>Output : 018212 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: N/A					
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</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 : 018275 Non Standard Service Delivery Capital</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 : 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 : 018304 Cooperatives Mobilisation and Outreach 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: N/A					
<b>Output : 018305 Tourism Promotional Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					



# Vote:616 Rubanda District

## Quarter3

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		The department is under funded.			
<i>Total For Production and Marketing : Wage Rect:</i>	440,432	332,164	75 %		123,830
<i>Non-Wage Reccurent:</i>	207,004	139,503	67 %		56,512
<i>GoU Dev:</i>	154,893	145,481	94 %		122,481
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	802,329	617,148	76.9 %		302,823

# Vote:616 Rubanda District

## Quarter3

### 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 : 088101 Public Health Promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 088106 District 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: medicines are received late					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate health supplies					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: some health centres are not on the Rubanda site so they do not receive their PHC					
<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: works in progress					
<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.					
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Error: Subreport could not be shown.					

## Vote:616 Rubanda District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: inadequate transport facilities					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate transport facilities and the department did not receive the LR as expected					
<b>Capital Purchases</b>					
<b>Output : 088375 Non Standard Service Delivery Capital</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 funds are spent as received since it is donor funding which is determined by the respective donor					
<i>Total For Health : Wage Rect:</i>	2,269,564	1,709,664	75 %		520,878
<i>Non-Wage Reccurent:</i>	787,336	396,973	50 %		110,645
<i>GoU Dev:</i>	542,182	62,166	11 %		37,859
<i>Donor Dev:</i>	527,788	45,123	9 %		8,625
<i>Grand Total:</i>	4,126,870	2,213,926	53.6 %		678,007

# Vote:616 Rubanda District

## Quarter3

### 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>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching 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>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
Error: Subreport could not be shown.					
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**Vote:616 Rubanda District****Quarter3****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education 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>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and 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:					
<b>Output : 078402 Monitoring and Supervision 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:					
<b>Output : 078403 Sports Development 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 : 078404 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
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# Vote:616 Rubanda District

## Quarter3

### Workplan : 6 Education

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 : 078405 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:					
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</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 : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education 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:					
<i>Total For Education : Wage Rect:</i>	<i>8,784,941</i>	<i>7,071,903</i>	<i>81 %</i>		<i>1,738,086</i>
<i>Non-Wage Reccurent:</i>	<i>1,365,589</i>	<i>919,698</i>	<i>67 %</i>		<i>450,890</i>
<i>GoU Dev:</i>	<i>612,451</i>	<i>229,294</i>	<i>37 %</i>		<i>202,110</i>
<i>Donor Dev:</i>	<i>446,180</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>11,209,161</i>	<i>8,220,895</i>	<i>73.3 %</i>		<i>2,391,086</i>

# Vote:616 Rubanda District

## Quarter3

### 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 : 048105 District Road equipment and machinery repaired</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Motor grader developed a problem in circle mortar whereby the bank cut operations has proved difficult during shaping and maintenance of roads. The tilting cylinder can't allow the blades to rotate to an angle of repose as required during left bank slopping. This observation is essential as Rubanda District terrain on Roads is tricky because of being hilly.					
<b>Output : 048108 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: N/A					
<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: N/A					
<b>Output : 048154 Urban paved 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: N/A					
<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: N/A					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048204 Electrical Installations/Repairs</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.

Reasons for over/under performance:

Payment no done due to delay in getting codes timely from UEDCL.

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>65,592</i>	<i>23,396</i>	<i>36 %</i>	<i>3,199</i>
<i>Non-Wage Reccurent:</i>	<i>875,821</i>	<i>600,100</i>	<i>69 %</i>	<i>167,449</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>941,413</i>	<i>623,496</i>	<i>66.2 %</i>	<i>170,648</i>



# Vote:616 Rubanda District

## Quarter3

### 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: internet problems, power shortages					
<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: inadequate transport					
<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: heavy rains affected the water facilities and there was need to carry out assessment of the affected facilities					
<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: inadequate transport facilities					
<b>Lower Local Services</b>					
<b>Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no challenges					
<b>Capital Purchases</b>					
<b>Output : 098172 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: heavy rains that reduce the radio coverage					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
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## Quarter3

Error: Subreport could not be shown.

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Reasons for over/under performance: Works in progress

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

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Reasons for over/under performance: works completed

### Output : 098181 Spring protection

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Reasons for over/under performance: inadequate transport facilities

### Output : 098184 Construction of piped water supply system

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding for monitoring water quality.

<i>Total For Water : Wage Rect:</i>	<i>12,000</i>	<i>5,700</i>	<i>47 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>37,895</i>	<i>23,921</i>	<i>63 %</i>	<i>7,974</i>
<i>GoU Dev:</i>	<i>480,431</i>	<i>154,933</i>	<i>32 %</i>	<i>72,691</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>530,327</i>	<i>184,555</i>	<i>34.8 %</i>	<i>80,665</i>

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## Quarter3

### 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 Districts Wetland Planning , Regulation and 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:					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
Error: Subreport could not be shown.					
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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.					
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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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

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

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>59,840</i>	<i>43,198</i>	<i>72 %</i>	<i>14,150</i>
<i>Non-Wage Reccurent:</i>	<i>17,172</i>	<i>4,862</i>	<i>28 %</i>	<i>1,627</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>77,012</i>	<i>48,060</i>	<i>62.4 %</i>	<i>15,776</i>

# Vote:616 Rubanda District

## Quarter3

### 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 : 108104 Facilitation of Community Development Workers</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 quarter had many activities under UWEP and YLP and mentor-ships on gender mainstreaming, group constitution development and mentoring assigned staff hence over performance					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: activities rolled over to next quarter hence under performance					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Groups were developed through sensitization meetings were submitted and the funds for UWEP group funds were not released in the quarter, hence under performance.					
<b>Output : 108108 Children and Youth 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 funds for YLP projects were not received in the quarter hence under performance					
<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: The activities planned were implemented as planned hence fair performance					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activities of monitoring PWD and Elderly groups were rolled over to next quarter hence under performance					
<b>Output : 108111 Culture mainstreaming</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.

Reasons for over/under performance: Output not achieved this quarter

### Output : 108112 Work based inspections

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Reasons for over/under performance: Activities for this output rolled over to next quarter

### Output : 108113 Labour dispute settlement

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Error: Subreport could not be shown.

Reasons for over/under performance: Activities rolled over to next quarter

### Output : 108114 Representation on Women's Councils

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Error: Subreport could not be shown.

Reasons for over/under performance: Some funds were committed to be spent during International Women's Day Celebrations which was to be celebrated in the next quarter hence under performance

### Output : 108115 Sector Capacity Development

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Error: Subreport could not be shown.

Reasons for over/under performance: Activities rolled over to next quarter hence under performance

### Output : 108116 Social Rehabilitation Services

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Error: Subreport could not be shown.

Reasons for over/under performance: Activities rolled over to next quarter

## Capital Purchases

### Output : 108175 Non Standard Service Delivery Capital

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Reasons for over/under performance: N/A

<i>Total For Community Based Services : Wage Rect:</i>	<i>198,110</i>	<i>53,985</i>	<i>27 %</i>	<i>18,015</i>
<i>Non-Wage Reccurent:</i>	<i>515,888</i>	<i>53,031</i>	<i>10 %</i>	<i>16,736</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>126,542</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>840,540</i>	<i>107,016</i>	<i>12.7 %</i>	<i>34,751</i>

# Vote:616 Rubanda District

## Quarter3

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no challenges as what was planned is almost equivalent to what received.					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds available under this out since its budget is already exhausted					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds were availed to perform this activity.					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no funds to carry this activity					
<b>Output : 138307 Management Information Systems</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 : 138308 Operational Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds were availed as planned					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: The department did not access funds ton perform this activity

**Capital Purchases****Output : 138372 Administrative Capital**

Error: Subreport could not be shown.

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Reasons for over/under performance: No funds

<i>Total For Planning : Wage Rect:</i>	<i>43,476</i>	<i>25,796</i>	<i>59 %</i>	<i>9,889</i>
<i>Non-Wage Reccurent:</i>	<i>35,000</i>	<i>18,633</i>	<i>53 %</i>	<i>5,250</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>65,292</i>	<i>65 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>178,476</i>	<i>109,721</i>	<i>61.5 %</i>	<i>15,139</i>



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## Quarter3

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late and insufficient release of funds. Delayed and sometimes non response to queries raised by management.					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	26,659	18,821	71 %		6,274
<i>Non-Wage Reccurent:</i>	22,000	9,300	42 %		2,250
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	48,659	28,121	57.8 %		8,524

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## Quarter3

### 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 : Hamurwa Town Council</b>				<b>1,053,219</b>	<b>161,311</b>
<b>Sector : Works and Transport</b>				<b>126,546</b>	<b>87,560</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>126,546</b>	<b>87,560</b>
Lower Local Services					
<b>Output : Urban paved roads Maintenance (LLS)</b>				<b>126,546</b>	<b>87,560</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Periodic maintenance Slaughter Slab Access Road	Hamurwa	Other Transfers from Central Government		0	0
Equipment Repairs Hamurwa Town Council	Hamurwa Equipment Repairs	Other Transfers from Central Government		0	7,161
Routine manual maintenance of Habusinde-Trading center-Nangaro Road.	Nangaro Habusinde	Other Transfers from Central Government		10,964	363
Routine Mechanised maintenance of Habusinde-Nangaro Primary School.	Hamurwa Habusinde	Other Transfers from Central Government		10,369	8,803
Routine Mechanised Maintenance of Karukara-Kanyabitara-Nyaruteija Road	Hamurwa Hamurwa Town Council	Other Transfers from Central Government		24,000	8,120
Periodic maintenance of Slaughter Slab-Access Road Hamurwa T/C	Hamurwa Hamurwa trading center	Other Transfers from Central Government		18,000	9,468
Routine Mechanised Maintenance of Kakatanga-Nyaruteija Road	Hamurwa Kakatanga	Other Transfers from Central Government		15,212	0
Routine manual maintenance of Karukara -Kanyabitara-Nyaruteija road	Kanyabitara Kanyabitara	Other Transfers from Central Government		12,000	1,935
Routine Mechanised Maintenance of Hamurwa TC-Nyakihanga-Habusinde-Kanyabitara-Nyaruteija Road	Kanyabitara Karukara-Kanyabitara-Nyaruteija	Other Transfers from Central Government		9,000	3,000
Routine mechanised maintenance of Kakatanga-Nyakihanga road	Hamurwa Nangaro	Other Transfers from Central Government		12,000	12,000
Routine mechanised maintenance of Karukara-Rwara-Nangaro road	Nangaro Nangaro	Other Transfers from Central Government		15,000	33,862
Administration Costs	Hamurwa Roads Office	Other Transfers from Central Government		0	2,848
<b>Output : District Roads Maintenance (URF)</b>				<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Equipment Repairs Hamurwa Town Council	Hamurwa Hamurwa Town Council	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>562,942</b>	<b>57,966</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>122,916</b>	<b>34,246</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>88,371</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Ikumba p/s	Karukara Karukara	Sector Conditional Grant (Wage)	66,266	0
Nangaro p/s	Nangaro Nangaro	Sector Conditional Grant (Wage)	22,105	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>8,424</b>	<b>5,616</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IKUMBA P.S.	Hamurwa IKUMBA P.S.	Sector Conditional Grant (Non-Wage)	5,713	3,809
NANGARO P.S	Hamurwa NANGARO P.S	Sector Conditional Grant (Non-Wage)	2,711	1,807
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>26,121</b>	<b>28,024</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Karukara Ikumba p/s	Sector Development Grant	26,121	28,024
<b>Output : Teacher house construction and rehabilitation</b>			<b>0</b>	<b>606</b>
Item : 312101 Non-Residential Buildings				
Roofing of staff house at Ikumba PS	Hamurwa Karukara	Sector Development Grant	0	606
<b>Programme : Secondary Education</b>			<b>440,026</b>	<b>23,719</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>398,593</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Hamurwa Ikumba	Sector Conditional Grant (Wage)	398,593	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>41,433</b>	<b>23,719</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOHNS S S IKUMBA	Hamurwa ST JOHNS S S IKUMBA	Sector Conditional Grant (Non-Wage)	41,433	23,719
<b>Sector : Health</b>			<b>363,731</b>	<b>15,785</b>

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<b>Programme : Primary Healthcare</b>			<b>363,731</b>	<b>15,785</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>342,684</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Hamurwa HCIV	Hamurwa Hamurwa	Sector Conditional Grant (Wage)	342,684	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>21,047</b>	<b>15,785</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hamurwa HC IV	Hamurwa Hamurwa	Sector Conditional Grant (Non-Wage)	21,047	15,785
<b>LCIII : Bubare</b>			<b>2,413,280</b>	<b>265,275</b>
<b>Sector : Works and Transport</b>			<b>97,019</b>	<b>80,132</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>97,019</b>	<b>80,132</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>24,551</b>	<b>24,551</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwabarera-Nyakayenje community road	Kitojo Nyakayenje	Other Transfers from Central Government	24,551	24,551
<b>Output : District Roads Maintenance (URF)</b>			<b>72,468</b>	<b>55,581</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Culvert installation in Kagarama Bubare road	Kagarama Bubare	Other Transfers from Central Government	8,000	17,791
Routine mannual maintence of Burambo-Nyamiyaga-Bwisa road	Muyanje Burambo	Other Transfers from Central Government	4,104	1,424
Routine mannual maintenance of Kagarama -Bubare road	Kagarama Kagarama	Other Transfers from Central Government	3,063	1,062
Routine Mechanised maintenance of Kacwekano-Rubona-Kibuzigye	Kibuzigye Kagarama	Other Transfers from Central Government	22,100	22,100
Routine manual maintenance of Nangara-Kashenyi-Nyamiyaga road	Kashenyi Kashenyi	Other Transfers from Central Government	7,963	5,364
Routine Mechanised Maintenance of Nangara Kashenyi Nyamiyaga	Nyamiyaga Nangara	Other Transfers from Central Government	15,600	0
Routine manual maintenance of Kacwekano-Rubona-Kibuzigye road	Kagarama Ruboona	Other Transfers from Central Government	7,963	5,364

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Routine manual maintenance of Rugarama-Bubare road	Nyamiyaga Rugarama	Other Transfers from Central Government	3,675	2,476
<b>Sector : Education</b>			<b>1,875,060</b>	<b>170,608</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,231,154</b>	<b>96,853</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,039,869</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bubare BUBARE P/S	Sector Conditional Grant (Wage)	80,102	0
-	Bubare Bubarea p/s	Sector Conditional Grant (Wage)	80,102	0
Bukwata p/s	Kashenyi Bukwata	Sector Conditional Grant (Wage)	65,408	0
-	Kashenyi Bukwata p/s	Sector Conditional Grant (Wage)	31,936	0
Bushura p/s	Bushura Bushura	Sector Conditional Grant (Wage)	36,849	0
Kagarama p/s	Kagarama Hamurambi	Sector Conditional Grant (Wage)	67,089	0
Rugarama Mixed p/s	Nyamiyaga Kashaki A	Sector Conditional Grant (Wage)	81,125	0
Ruboona p/s	Kagarama Kashekye	Sector Conditional Grant (Wage)	94,456	0
Kengoma p/s	Kagarama Kengoma	Sector Conditional Grant (Wage)	54,571	0
Kibuzigye p/s	Kibuzigye Kibuzigye	Sector Conditional Grant (Wage)	45,618	0
Muchahi	Ihanga Kimusya	Sector Conditional Grant (Wage)	36,849	0
Kachwekano	Kagarama Kitojo	Sector Conditional Grant (Wage)	49,687	0
Kyabahinga p/s	Kagarama Kyabahinga	Sector Conditional Grant (Wage)	52,638	0
Nyamiringa p/s	Kashenyi Mumare	Sector Conditional Grant (Wage)	36,849	0
Murambo I	Kagarama Murambo I	Sector Conditional Grant (Wage)	34,257	0
Rwakayundo p/s	Bubare Rwakayundo	Sector Conditional Grant (Wage)	60,620	0
Nyamiyaga p/s	Nyamiyaga Rwembugu	Sector Conditional Grant (Wage)	58,281	0
Rwere p/s	Muyanje Rwere	Sector Conditional Grant (Wage)	73,432	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>101,742</b>	<b>67,855</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bubaare P.S	Bubare Bubaare P.S	Sector Conditional Grant (Non-Wage)	5,705	3,804
BUKWATA P.S.	Kashenyi BUKWATA P.S.	Sector Conditional Grant (Non-Wage)	4,941	3,294
BUSHURA P.S.	Bubare BUSHURA P.S.	Sector Conditional Grant (Non-Wage)	4,651	3,101
KACWEKANO P.S.	Kagarama KACWEKANO P.S.	Sector Conditional Grant (Non-Wage)	5,391	3,594
KAGARAMA P.S.	Kagarama KAGARAMA P.S.	Sector Conditional Grant (Non-Wage)	5,955	3,970
KAGOYE P.S.	Muyanje KAGOYE P.S.	Sector Conditional Grant (Non-Wage)	6,277	4,185
KASHENYI P.S.	Kashenyi KASHENYI P.S.	Sector Conditional Grant (Non-Wage)	4,643	3,095
KATARAGA P.S.	Bubare KATARAGA P.S.	Sector Conditional Grant (Non-Wage)	4,079	2,719
KENGOMA P.S.	Kagarama KENGOMA P.S.	Sector Conditional Grant (Non-Wage)	3,266	2,177
KIBUZIGYE P.S.	Kibuzigye KIBUZIGYE P.S.	Sector Conditional Grant (Non-Wage)	7,324	4,882
KYABAHINGA P.S.	Kagarama KYABAHINGA P.S.	Sector Conditional Grant (Non-Wage)	3,121	2,081
KYITAGYENDA	Bubare KYITAGYENDA	Sector Conditional Grant (Non-Wage)	4,804	3,202
MUCHAHI	Ihanga MUCHAHI	Sector Conditional Grant (Non-Wage)	6,333	4,222
MURAMBO I P.S.	Kagarama MURAMBO I P.S.	Sector Conditional Grant (Non-Wage)	4,763	3,176
NYAMIRINGA P.S	Kashenyi NYAMIRINGA P.S	Sector Conditional Grant (Non-Wage)	4,594	3,063
NYAMIYAGA P.S.	Nyamiyaga NYAMIYAGA P.S.	Sector Conditional Grant (Non-Wage)	3,524	2,349
RUBONA P.S.	Kagarama RUBONA P.S.	Sector Conditional Grant (Non-Wage)	4,651	3,101
RUGARAMA MIXED P.S.	Nyamiyaga RUGARAMA MIXED P.S.	Sector Conditional Grant (Non-Wage)	5,899	3,932
RWAKAYUNDO P.S.	Bubare RWAKAYUNDO P.S.	Sector Conditional Grant (Non-Wage)	5,931	3,954
RWERE P.S.	Muyanje RWERE P.S.	Sector Conditional Grant (Non-Wage)	5,891	3,954
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>799</b>
Item : 312101 Non-Residential Buildings				
Roofing of classroom block at Kashenyi PS	Kashenyi	Sector Development Grant	0	266

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Roofing classroom block at Bukwata PS	Kashenyi Rutooma	Sector Development Grant	0	266
Roofing classroom block at Rwakayundo PS	Bubare Rwakayundo	Sector Development Grant	0	266
<b>Output : Latrine construction and rehabilitation</b>			<b>52,242</b>	<b>26,961</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bushura Bushura p/s	Sector Development , Grant	26,121	26,961
Building Construction - Latrines-237	Kashenyi Nyamiringa	Sector Development , Grant	26,121	26,961
<b>Output : Teacher house construction and rehabilitation</b>			<b>37,300</b>	<b>1,237</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ihanga bushura	Sector Development ,, Grant	12,540	619
Building Construction - Maintenance and Repair-240	Kashenyi Nyamiringa p/s	Sector Development ,, Grant	12,220	619
Building Construction - Maintenance and Repair-240	Nyamiyaga Rugarama mixed p/s	Sector Development ,, Grant	12,540	619
Roofing of staff house at Nyamiyaga PS	Nyamiyaga Rwembugu	Sector Development Grant	0	619
<b>Programme : Secondary Education</b>			<b>643,906</b>	<b>73,756</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>531,516</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bubaare Bubare ss	Sector Conditional Grant (Wage)	531,516	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>112,390</b>	<b>73,756</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAARE S S	Bubaare BUBAARE S S	Sector Conditional Grant (Non-Wage)	112,390	73,756
<b>Sector : Health</b>			<b>277,702</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>277,702</b>	<b>0</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>277,702</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Bubare HC III	Bubare Bubare	Sector Conditional Grant (Wage)	168,000	0
Kagarama HC II	Kagarama Kagarama	Sector Conditional Grant (Wage)	67,322	0
Kibuzigye HC II	Kibuzigye Kibuzigye	Sector Conditional Grant (Wage)	42,380	0

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<b>Sector : Water and Environment</b>			<b>163,500</b>	<b>14,534</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>163,500</b>	<b>14,534</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>3,500</b>	<b>842</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kibuzigye Kibuzigye	Sector Development Grant	3,500	842
<b>Output : Construction of piped water supply system</b>			<b>160,000</b>	<b>13,692</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kibuzigye Rwemihova	Sector Development Grant	160,000	13,692
<b>LCIII : Muko</b>			<b>2,462,772</b>	<b>324,698</b>
<b>Sector : Works and Transport</b>			<b>106,478</b>	<b>55,288</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>106,478</b>	<b>55,288</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>28,526</b>	<b>28,526</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Heisesero -Ruvune-Kakangaga road	Karengyere Heisesero	Other Transfers from Central Government	28,526	28,526
<b>Output : District Roads Maintainence (URF)</b>			<b>77,953</b>	<b>26,763</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised Road Maintenance of Muko - Kaaara - Mengo	Kaara	Other Transfers from Central Government	0	15,195
Road	Kyenyi	Other Transfers from Central Government	0	0
Routine mannual maintainence of Hamutora -Iremera -mufumba	Nyarurambi Hamutora	Other Transfers from Central Government	5,145	3,466
Routine manual maintenance of Kagarama-Heisesero road	Kyenyi Heisesero	Other Transfers from Central Government	8,637	2,995
Culvert installation in Kaara-Iyamuliro road	Kaara Iyamuliro	Other Transfers from Central Government	10,000	0
Routine mannual maintenance of Muko-Kaara road	Kaara Kaara	Other Transfers from Central Government	4,900	3,301
Routine mechanized maintenance of Kaara-Lyamuriro-Nshanjale road	Kaara Kaara-Lyamuriro-Nshanjale	Other Transfers from Central Government	30,940	0



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Routine manual maintenance of Karukara -Bwindi road	Ikamiro Katojo	Other Transfers from Central Government	5,207	1,806
Routine Mechanised Maintenance of Kabere-Kyenya-Rutoga	Kyenya Kyenya	Other Transfers from Central Government	13,124	0
<b>Sector : Education</b>			<b>2,167,236</b>	<b>246,021</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,822,077</b>	<b>168,289</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,530,829</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Ikamiro p/s	Ikamiro Bigyegye	Sector Conditional Grant (Wage)	59,508	0
St Louis Bishaki p/s	Butare Bishaki	Sector Conditional Grant (Wage)	90,821	0
Iyamuro p/s	Kaara Bisizi	Sector Conditional Grant (Wage)	38,355	0
Bugunga p/s	Nyarurambi Bugunga	Sector Conditional Grant (Wage)	37,566	0
Kabaya p/s	Ikamiro Habuhinga	Sector Conditional Grant (Wage)	74,369	0
Karengyere p/s	Karengyere Hamuko	Sector Conditional Grant (Wage)	62,948	0
Nyarurambi p/s	Nyarurambi Kamuserwa	Sector Conditional Grant (Wage)	56,833	0
Ncundura p/s	Karengyere Karengyere	Sector Conditional Grant (Wage)	42,278	0
Kishaki p/s	Nyarurambi Katasa	Sector Conditional Grant (Wage)	72,925	0
Bunyonyi p/s	Kabere Kayorero	Sector Conditional Grant (Wage)	61,006	0
Kiruruma p/s	Ikamiro Kiruruma	Sector Conditional Grant (Wage)	49,254	0
Kivunga p/s	Kaara Kivunga	Sector Conditional Grant (Wage)	34,813	0
Kyenya p/s	Kyenya Kyafurwe	Sector Conditional Grant (Wage)	71,253	0
Rukore II P/S	Ikamiro Matakara	Sector Conditional Grant (Wage)	42,755	0
Mukibaya p/s	Kabere Mukibaya	Sector Conditional Grant (Wage)	41,128	0
Mukibungo p/s	Butare Mukibungo	Sector Conditional Grant (Wage)	42,755	0
Mungara p/s	Kyenya mungara	Sector Conditional Grant (Wage)	37,517	0
Muko Butare p/s	Butare Murukoro	Sector Conditional Grant (Wage)	60,351	0

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Illemera	Butare Rurembo	Sector Conditional Grant (Wage)	80,673	0
Mengo p/s	Kaara Rutabonana	Sector Conditional Grant (Wage)	41,087	0
Rwaburindi p/s	Ikamiro Rwaburindi	Sector Conditional Grant (Wage)	44,881	0
Rwakagurusi	Karengyere Rwakagurusi	Sector Conditional Grant (Wage)	34,641	0
Kaara p/s	Kaara RWAKAMU	Sector Conditional Grant (Wage)	66,227	0
Rwamazuru p/s	Kabere Rwamazuru	Sector Conditional Grant (Wage)	63,154	0
Nzungu p/s	Butare Rwamigyende	Sector Conditional Grant (Wage)	41,207	0
Ruvune p/s	Kaara Rwamurindwa	Sector Conditional Grant (Wage)	58,089	0
Bwindi p/s	Nyarurambi Rwarubaya	Sector Conditional Grant (Wage)	51,481	0
Ryamihanda p/s	Kaara Ryamihanda	Sector Conditional Grant (Wage)	72,954	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>152,866</b>	<b>101,910</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNGUNGA	Nyarurambi BUNGUNGA	Sector Conditional Grant (Non-Wage)	3,459	2,306
BUNYONYI P.S.	Kabere BUNYONYI P.S.	Sector Conditional Grant (Non-Wage)	5,585	3,723
BWINDI P.S.	Nyarurambi BWINDI P.S.	Sector Conditional Grant (Non-Wage)	4,546	3,031
IKAMIRO P.S.	Ikamiro IKAMIRO P.S.	Sector Conditional Grant (Non-Wage)	4,216	2,811
ILLEMERERA P.S.	Butare ILLEMERERA P.S.	Sector Conditional Grant (Non-Wage)	7,002	4,668
Iyamuriro P.S.	Kaara Iyamuriro P.S.	Sector Conditional Grant (Non-Wage)	3,347	2,231
KAARA P.S.	Kaara KAARA P.S.	Sector Conditional Grant (Non-Wage)	8,531	5,687
KABAYA	Ikamiro KABAYA	Sector Conditional Grant (Non-Wage)	8,048	5,365
KARENGYERE P.S.	Karengyere KARENGYERE P.S.	Sector Conditional Grant (Non-Wage)	6,849	4,566
KIRURUMA P.S.	Ikamiro KIRURUMA P.S.	Sector Conditional Grant (Non-Wage)	5,214	3,476
KISHAKI P.S.	Nyarurambi KISHAKI P.S.	Sector Conditional Grant (Non-Wage)	9,296	6,197
KIVUNGA	Kaara KIVUNGA	Sector Conditional Grant (Non-Wage)	3,234	2,156
KYENYI P.S.	Kyenya KYENYI P.S.	Sector Conditional Grant (Non-Wage)	8,612	5,741

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MENGO P.S.	Kaara MENGO P.S.	Sector Conditional Grant (Non-Wage)	4,192	2,795
MUKIBAYA P.S.	Kabere MUKIBAYA P.S.	Sector Conditional Grant (Non-Wage)	5,102	3,401
MUKIBUNGO P.S	Butare MUKIBUNGO P.S	Sector Conditional Grant (Non-Wage)	4,989	3,326
MUKO/BUTARE P.S.	Butare MUKO/BUTARE P.S.	Sector Conditional Grant (Non-Wage)	4,755	3,170
MUNGARA	Kyenyi MUNGARA	Sector Conditional Grant (Non-Wage)	3,435	2,290
NCUNDURA P.S.	Karengyere NCUNDURA P.S.	Sector Conditional Grant (Non-Wage)	3,693	2,462
NYARURAMBI P.S.	Nyarurambi NYARURAMBI P.S.	Sector Conditional Grant (Non-Wage)	6,253	4,169
NZUNGU P.S.	Butare NZUNGU P.S.	Sector Conditional Grant (Non-Wage)	5,069	3,380
RUKORE II P.S	Ikamiro RUKORE II P.S	Sector Conditional Grant (Non-Wage)	4,949	3,299
RUVUNE P.S.	Kaara RUVUNE P.S.	Sector Conditional Grant (Non-Wage)	4,611	3,074
RWABURINDI P.S	Ikamiro RWABURINDI P.S	Sector Conditional Grant (Non-Wage)	3,757	2,505
RWAKAGURUSI P.S	Karengyere RWAKAGURUSI P.S	Sector Conditional Grant (Non-Wage)	3,065	2,043
RWAMAZURU P.S.	Kabere RWAMAZURU P.S.	Sector Conditional Grant (Non-Wage)	5,544	3,696
RWAMUGASHA P.S	Nyarurambi RWAMUGASHA P.S	Sector Conditional Grant (Non-Wage)	3,540	2,360
Ryamihanda	Kaara Ryamihanda	Sector Conditional Grant (Non-Wage)	2,397	1,598
ST. LOUIS BISHAKI P.S	Butare ST. LOUIS BISHAKI P.S	Sector Conditional Grant (Non-Wage)	9,578	6,385
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>61,380</b>	<b>38,394</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Butare BISHAKI P/S	Sector Development ,,,, Grant	11,220	38,128
Building Construction - Maintenance and Repair-240	Nyarurambi BUGUNGA P/S	Sector Development ,,,, Grant	12,540	38,128
Building Construction - Maintenance and Repair-240	Butare ILLEMERA P/S	Sector Development ,,,, Grant	12,540	38,128
Roofing classroom block at Bunyonyi PS	Kabere Kayorero	Sector Development Grant	0	266

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Building Construction - Maintenance and Repair-240	Kaara KIVUNGA P/S	Sector Development ,,,, Grant	12,540	38,128
Building Construction - Maintenance and Repair-240	Kyenyi KYENYI P/S	Sector Development ,,,, Grant	12,540	38,128
<b>Output : Latrine construction and rehabilitation</b>			<b>52,242</b>	<b>26,772</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyarurambi Bwindi p/s	Sector Development , Grant	26,121	26,772
Building Construction - Latrines-237	Ikamiro Ikamiro p/s	Sector Development , Grant	26,121	26,772
<b>Output : Teacher house construction and rehabilitation</b>			<b>24,760</b>	<b>1,212</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nyarurambi Bwindi p/s	Sector Development , Grant	12,220	0
Roofing of staff house at Nyarurambi	Nyarurambi Kamuserwa	Sector Development Grant	0	606
Building Construction - Maintenance and Repair-240	Kaara Kivunga p/s	Sector Development , Grant	12,540	0
Roofing of staff house at Kyenyi PS	Kyenyi Kyafurwe	Sector Development Grant	0	606
<b>Programme : Secondary Education</b>			<b>345,159</b>	<b>77,732</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>226,709</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Karengyere Karengyere	Sector Conditional Grant (Wage)	226,709	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>118,450</b>	<b>77,732</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKO HIGH SCHOOL	Butare Muko High school	Sector Conditional Grant (Non-Wage)	25,433	16,691
ST CHARLES LWANGA SS MUKO	Karengyere ST CHARLES LWANGA SS MUKO	Sector Conditional Grant (Non-Wage)	93,017	61,042
<b>Sector : Health</b>			<b>185,558</b>	<b>22,546</b>
<b>Programme : Primary Healthcare</b>			<b>185,558</b>	<b>22,546</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>155,057</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Ikamiro HC II	Ikamiro Ikamiro	Sector Conditional Grant (Wage)	24,868	0

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Kabere HC II	Kabere Kabere HC	Sector Conditional Grant (Wage)	45,965	0
Karaa HC II	Kaara Karaa HCII	Sector Conditional Grant (Wage)	42,163	0
Muko Butare HC II	Butare Muko Butare	Sector Conditional Grant (Wage)	42,060	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,916</b>	<b>2,937</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyenya HC II	Kyenya kyenya	Sector Conditional Grant (Non-Wage)	3,916	2,937
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>26,585</b>	<b>19,609</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ikamiro HC II	Ikamiro Ikamiro	Sector Conditional Grant (Non-Wage)	1,323	992
Kaara HC II	Kaara Kaara	Sector Conditional Grant (Non-Wage)	1,323	992
Kabere HC II	Kabere Kabere	Sector Conditional Grant (Non-Wage)	1,323	662
Nyaruhanga HC II	Nyarurambi Nyaruhanga	Sector Conditional Grant (Non-Wage)	1,569	1,177
Muko HC IV	Nyarurambi Nyarurambi	Sector Conditional Grant (Non-Wage)	21,047	15,785
<b>Sector : Water and Environment</b>			<b>3,500</b>	<b>842</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>3,500</b>	<b>842</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>3,500</b>	<b>842</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Butare Butare	Sector Development Grant	3,500	842
<b>LCIII : Hamurwa</b>			<b>2,600,611</b>	<b>239,746</b>
<b>Sector : Works and Transport</b>			<b>78,739</b>	<b>63,463</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>78,739</b>	<b>63,463</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>20,588</b>	<b>20,588</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugarama-Rugarama-Kerere- Rwabumbe	Mpungu Bugarama	Other Transfers from Central Government	10,588	10,588
Kebitakuri-Kashenyi-Kakore community	Kakore Kebitakuri	Other Transfers from Central Government	10,000	10,000
<b>Output : District Roads Maintenance (URF)</b>			<b>58,151</b>	<b>42,875</b>

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## Item : 263367 Sector Conditional Grant (Non-Wage)

Routine manual maintenance of Bugarama-Nkukuru road	Mpungu Bugarama	Other Transfers from Central Government	5,207	3,507
Routine manual maintenance of Bugarama-Ntungamo-Kitojo road	Kakore Bugarama	Other Transfers from Central Government	3,675	2,476
Routine Mechanised Maintenance of Karukara-Bwindi	Igomanda Bwindi	Other Transfers from Central Government	7,862	2,881
Routine manual maintenance of Rwondo-Kabisha-Mukisa-Nyakatare road	Shebeya Kabisha	Other Transfers from Central Government	9,678	6,300
Routine manual maintenance of Kaburara -Rwemiganda road	Kakore Kaburara	Other Transfers from Central Government	1,654	1,114
Emergency Mechanised Maintenance on Nyakanengo-Kerere-Kaburara	Mpungu Kerere	Other Transfers from Central Government	0	8,710
Routine manual maintenance of Nyakanengo-Karungu-Kerere-Kaburara	Ruhonwa Nyakanengo	Other Transfers from Central Government	10,781	5,791
Routine manual maintenance of Murutenga-Nyamasiizi -Kerere	Ruhonwa Nyamasiizi	Other Transfers from Central Government	11,332	6,732
Routine manual maintenance of Hamurwa-Rwondo-Kerere road	Mpungu Rwondo	Other Transfers from Central Government	7,963	5,364

**Sector : Education** **1,814,911** **113,327**

**Programme : Pre-Primary and Primary Education** **1,389,327** **59,750**

Higher LG Services

**Output : Primary Teaching Services** **1,235,907** **0**

## Item : 211101 General Staff Salaries

-	Igomanda Bugandura p/s	Sector Conditional Grant (Wage)	37,437	0
-	Mpungu Bugarama II	Sector Conditional Grant (Wage)	39,229	0
-	Mpungu BUGARAMA II P/S	Sector Conditional Grant (Wage)	39,229	0
-	Kakore BUGIRI P/S	Sector Conditional Grant (Wage)	45,769	0
Buzaniro	Shebeya Bugomoro	Sector Conditional Grant (Wage)	33,284	0
-	Shebeya Bugwaza	Sector Conditional Grant (Wage)	45,769	0
-	Shebeya Bugwaza p/s	Sector Conditional Grant (Wage)	36,225	0

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-	Kakore Bukombe p/s	Sector Conditional Grant (Wage)	56,639	0
Kakore p/s	Kakore Bwisa	Sector Conditional Grant (Wage)	80,467	0
isingiro p/s	Igomanda Hamuko	Sector Conditional Grant (Wage)	43,005	0
Hamurwa p/s	Shebeya Ikumba	Sector Conditional Grant (Wage)	47,600	0
Bugandura p/s	Igomanda Kabashekyera	Sector Conditional Grant (Wage)	37,437	0
Bukombe	Kakore Kabihijo	Sector Conditional Grant (Wage)	56,639	0
Kabisha p/s	Shebeya Kabisha	Sector Conditional Grant (Wage)	51,611	0
Kaburara p/s	Mpungu Kaburara	Sector Conditional Grant (Wage)	37,379	0
-	Kakore kAKORE P/S	Sector Conditional Grant (Wage)	80,467	0
Karungu p/s	Mpungu Karungu	Sector Conditional Grant (Wage)	37,484	0
Kashongati II P/S	Ruhonwa kASHONGATI	Sector Conditional Grant (Wage)	44,018	0
BUGIRI P/S	Kakore kATUNGU	Sector Conditional Grant (Wage)	56,639	0
Kerere p/s	Mpungu KERERE	Sector Conditional Grant (Wage)	126,804	0
Kigazi p/s	Kakore Kigazi	Sector Conditional Grant (Wage)	33,284	0
nYAMASHIZI P/S	Ruhonwa MUKAGUMIRA	Sector Conditional Grant (Wage)	59,074	0
Bugwaza P/S	Shebeya Rwabacenga	Sector Conditional Grant (Wage)	36,225	0
Shebeya p/s	Igomanda Rwabacenga	Sector Conditional Grant (Wage)	34,964	0
Bugarama p/s	Mpungu Rwamuganda	Sector Conditional Grant (Wage)	39,229	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>88,638</b>	<b>59,092</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANDURA P.S.	Igomanda BUGANDURA P.S.	Sector Conditional Grant (Non-Wage)	3,797	2,532
BUGARAMA 11 P.S	Mpungu BUGARAMA 11 P.S	Sector Conditional Grant (Non-Wage)	5,045	3,364
BUGIRI P.S.	Kakore BUGIRI P.S.	Sector Conditional Grant (Non-Wage)	4,458	2,972
BUGWAZA P.S.	Shebeya BUGWAZA P.S.	Sector Conditional Grant (Non-Wage)	4,594	3,063

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BUKOMBE P.S.	Kakore BUKOMBE P.S.	Sector Conditional Grant (Non-Wage)	3,612	2,408
BUZANIRO P.S.	Shebeya BUZANIRO P.S.	Sector Conditional Grant (Non-Wage)	3,194	2,129
HAMURWA P.S.	Shebeya HAMURWA P.S.	Sector Conditional Grant (Non-Wage)	7,155	4,770
IGOMANDA P.S.	Igomanda IGOMANDA P.S.	Sector Conditional Grant (Non-Wage)	4,981	3,321
ISINGIRO P.S.	Igomanda ISINGIRO P.S.	Sector Conditional Grant (Non-Wage)	3,363	2,242
KABISHA P.S.	Shebeya KABISHA P.S.	Sector Conditional Grant (Non-Wage)	4,804	3,202
KABURARA P.S.	Mpungu KABURARA P.S.	Sector Conditional Grant (Non-Wage)	3,870	2,580
KAKORE	Kakore KAKORE	Sector Conditional Grant (Non-Wage)	7,187	4,791
KARUNGU P.S.	Mpungu KARUNGU P.S.	Sector Conditional Grant (Non-Wage)	4,232	2,821
KASHONGATI II P.S.	Ruhonwa KASHONGATI II P.S.	Sector Conditional Grant (Non-Wage)	4,619	3,079
KERERE P.S.	Mpungu KERERE P.S.	Sector Conditional Grant (Non-Wage)	6,623	4,415
Kigazi	Kakore Kigazi	Sector Conditional Grant (Non-Wage)	3,033	2,022
NYAMASHIIZI P.S.	Ruhonwa NYAMASHIIZI P.S.	Sector Conditional Grant (Non-Wage)	6,905	4,603
RUHONWA 11 P.S	Ruhonwa RUHONWA 11 P.S	Sector Conditional Grant (Non-Wage)	3,363	2,242
SHEBEYA P.S.	Igomanda SHEBEYA P.S.	Sector Conditional Grant (Non-Wage)	3,805	2,537
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>533</b>
Item : 312101 Non-Residential Buildings				
Roofing classroom block at Kigazi PS	Kakore Kigazi	Sector Development Grant	0	266
Roofing classroom block at Ruhonwa	Ruhonwa Mukagumira	Sector Development Grant	0	266
<b>Output : Latrine construction and rehabilitation</b>			<b>52,242</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kakore Bugiri p/s	Sector Development , Grant	26,121	0
Building Construction - Latrines-237	Mpungu Kaburara p/s	Sector Development , Grant	26,121	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>12,540</b>	<b>125</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kakore Kigazi p/s	Sector Development Grant	12,540	125



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<b>Programme : Secondary Education</b>			<b>425,583</b>	<b>53,576</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>343,943</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kakore Kakore	Sector Conditional Grant (Wage)	343,943	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>81,640</b>	<b>53,576</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST AGATHAS S S KAKORE	Kakore ST AGATHAS S S KAKORE	Sector Conditional Grant (Non-Wage)	81,640	53,576
<b>Sector : Health</b>			<b>646,962</b>	<b>50,330</b>
<b>Programme : Primary Healthcare</b>			<b>646,962</b>	<b>50,330</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>139,095</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kigazi HC II	Kakore Kigazi	Sector Conditional Grant (Wage)	42,583	0
Mpungu HC II	Mpungu Mpungu	Sector Conditional Grant (Wage)	52,968	0
Shebeya HC II	Shebeya Shebeya	Sector Conditional Grant (Wage)	43,543	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,221</b>	<b>3,904</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakore HC II	Kakore	Sector Conditional Grant (Non-Wage)	5,221	3,904
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,646</b>	<b>1,985</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigazi HC II	Kakore Kigazi	Sector Conditional Grant (Non-Wage)	1,323	992
Shebeya HC II	Shebeya Shebeya	Sector Conditional Grant (Non-Wage)	1,323	992
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>500,000</b>	<b>44,442</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Mpungu Mpungu HC II	Sector Development Grant	500,000	44,442
<b>Sector : Water and Environment</b>			<b>60,000</b>	<b>12,627</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>60,000</b>	<b>12,627</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>53,000</b>	<b>10,942</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mpungu Nyamasizi Hot Spring	Sector Development Grant	53,000	10,942
<b>Output : Spring protection</b>			<b>7,000</b>	<b>1,685</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mpungu Mpungu	Sector Development , Grant	3,500	1,685
Construction Services - Water Schemes-418	Shebeya Shebeya	Sector Development , Grant	3,500	1,685
<b>LCIII : Bufundi</b>			<b>1,344,896</b>	<b>195,032</b>
<b>Sector : Works and Transport</b>			<b>88,280</b>	<b>37,316</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>88,280</b>	<b>37,316</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>19,304</b>	<b>19,304</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashasha-Karantine community road	Kagunga Karantine	Other Transfers from Central Government	8,304	8,304
Kishanje- Shebeya community road	Mugyera Shebeya	Other Transfers from Central Government	11,000	11,000
<b>Output : District Roads Maintenance (URF)</b>			<b>68,976</b>	<b>18,011</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Culvert installation of Nfasha - Kagunga-Mugyera-Habuhutu road	Kagunga Habuhutu	Other Transfers from Central Government	10,000	0
Mechanised Road Maintenance of Habuhutu-Bunyonyi	Kagunga Habuhutu	Other Transfers from Central Government	0	2,884
Routine mechanised maintenance of Nfasha-Kagunga-Mugyera road	Kagunga Kagunga	Other Transfers from Central Government	25,500	0
Routine manual maintenance of Kishanje -Mugyera Road	Kishanje Kishanje	Other Transfers from Central Government	3,063	2,063
Maintenance of culverts in Kishanje-Mugyera road	Mugyera Mugyera	Other Transfers from Central Government	10,000	0
Mechanised Road Maintenance of Nfasha-Kagunga-Mugyera - Habuhutu	Mugyera Mugyera	Other Transfers from Central Government	0	6,049

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Routine manual maintenance of Nfasha-Kagunga-Mugyera	Kagunga Mugyera	Other Transfers from Central Government	10,413	7,016
Routine Mechanised Maintenance of Kishanje	Kishanje Mugyera	Other Transfers from Central Government	10,000	0
<b>Sector : Education</b>			<b>925,468</b>	<b>117,596</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>744,824</b>	<b>55,505</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>613,149</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kisiizi p/s	Kagunga Habuhinga	Sector Conditional Grant (Wage)	65,957	0
Kaato p/s	Kagunga Kashasha	Sector Conditional Grant (Wage)	78,418	0
Kishanje p/s	Kishanje Kishanje	Sector Conditional Grant (Wage)	37,484	0
Kifuka p/s	Mugyera Mrandi	Sector Conditional Grant (Wage)	39,501	0
Buniga p/s	Kishanje Mugyera	Sector Conditional Grant (Wage)	56,833	0
Mukitojo p/s	Kacerere Mukitojo p/s	Sector Conditional Grant (Wage)	52,086	0
Hakahumiro p/s	Mugyera Murandi	Sector Conditional Grant (Wage)	66,480	0
Mugyera p/s	Mugyera Muruhinga	Sector Conditional Grant (Wage)	39,501	0
Katiba p/s	Kagunga Muziku	Sector Conditional Grant (Wage)	94,954	0
Kashongati p/s	Kishanje Nyarurambi II	Sector Conditional Grant (Wage)	81,935	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>80,474</b>	<b>53,649</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNIGA P.S.	Mugyera BUNIGA P.S.	Sector Conditional Grant (Non-Wage)	5,182	3,455
HAKAHUMIRO P.S.	Mugyera HAKAHUMIRO P.S.	Sector Conditional Grant (Non-Wage)	5,705	3,804
KAATO P.S.	Kishanje KAATO P.S.	Sector Conditional Grant (Non-Wage)	8,684	5,789
KACERERE P.S.	Kacerere KACERERE P.S.	Sector Conditional Grant (Non-Wage)	9,151	6,101
KASHASHA P.S.	Kishanje KASHASHA P.S.	Sector Conditional Grant (Non-Wage)	4,957	3,304
KASHONGATI P.S.	Kishanje KASHONGATI P.S.	Sector Conditional Grant (Non-Wage)	7,621	5,081

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KATIBA P.S	Kagunga KATIBA P.S	Sector Conditional Grant (Non-Wage)	9,127	6,085
KIFUKA P.S	Mugyera KIFUKA P.S	Sector Conditional Grant (Non-Wage)	3,548	2,365
Kinyarushenye P.S	Kishanje Kinyarushenye P.S	Sector Conditional Grant (Non-Wage)	5,182	3,455
KISHANJE P.S.	Kishanje KISHANJE P.S	Sector Conditional Grant (Non-Wage)	6,084	4,056
KISIIZI P.S	Kagunga KISIIZI P.S	Sector Conditional Grant (Non-Wage)	5,858	3,906
MUGYERA P.S.	Mugyera MUGYERA P.S.	Sector Conditional Grant (Non-Wage)	4,723	3,149
MUKITOJO P.S	Kacerere MUKITOJO P.S	Sector Conditional Grant (Non-Wage)	4,651	3,101
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>26,121</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kishanje Kashongati p/s	Sector Development Grant	26,121	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>25,080</b>	<b>1,856</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kacerere Kashasha p/s	Sector Development , Grant	12,540	619
Building Construction - Maintenance and Repair-240	Kagunga Katiba p/s	Sector Development , Grant	12,540	619
Roofing of staff house at Kisiizi PS	Mugyera Muruhinga	Sector Development Grant	0	619
Roofing of staff house at Buniga PS	Mugyera Nyamicucu	Sector Development Grant	0	619
<b>Programme : Secondary Education</b>			<b>180,644</b>	<b>62,091</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>86,029</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kacerere Kacerere	Sector Conditional Grant (Wage)	86,029	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>94,615</b>	<b>62,091</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUNDI COLLEGE KACEREERE	Kacerere BUFUNDI COLLEGE KACEREERE	Sector Conditional Grant (Non-Wage)	54,027	35,455
MUGYERA SSS	Mugyera MUGYERA SSS	Sector Conditional Grant (Non-Wage)	40,588	26,636
<b>Sector : Health</b>			<b>244,095</b>	<b>1,858</b>

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<b>Programme : Primary Healthcare</b>			<b>244,095</b>	<b>1,858</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>236,419</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Bufundi HC III	Kishanje Bufundi	Sector Conditional Grant (Wage)	92,660	0
Kagunga HC II	Kagunga Kagunga	Sector Conditional Grant (Wage)	48,643	0
Kashasha HC II	BWINDI Kashasha	Sector Conditional Grant (Wage)	48,773	0
Mugyera HC II	Mugyera Mugyera	Sector Conditional Grant (Wage)	46,343	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,676</b>	<b>1,858</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufundi HC III	Kishanje	Sector Conditional Grant (Non-Wage)	6,107	1,527
Mugyera HC II	Mugyera	Sector Conditional Grant (Non-Wage)	1,569	331
<b>Sector : Water and Environment</b>			<b>87,053</b>	<b>38,263</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>87,053</b>	<b>38,263</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>21,053</b>	<b>17,771</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Mugyera Mugyera	Transitional Development Grant	21,053	17,771
<b>Output : Non Standard Service Delivery Capital</b>			<b>66,000</b>	<b>20,492</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kacerere Kacerere	Sector Development , Grant	33,000	20,492
Construction Services - Water Reservoirs-417	Mugyera Mugyera	Sector Development , Grant	33,000	20,492
<b>LCIII : Ikumba</b>			<b>2,094,961</b>	<b>263,863</b>
<b>Sector : Works and Transport</b>			<b>106,468</b>	<b>50,859</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>106,468</b>	<b>50,859</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,212</b>	<b>15,212</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamuko-Kashuri-Kachamuhoro community road	Kashasha Kachamuro	Other Transfers from Central Government	7,606	7,606

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Ndego-Mitoma community access road	Kashasha Ndego	Other Transfers from Central Government	7,606	7,606
<b>Output : District Roads Maintenance (URF)</b>			<b>91,255</b>	<b>35,646</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised Road Maintenance of Kashasha - Ihunga	Kashasha	Other Transfers from Central Government	0	6,471
Routine mechanised maintenance of Nyamabale-Habushoro-Kiyeye	Nyamabare Habushoro	Other Transfers from Central Government	13,650	13,650
Routine mechanised maintenance of Kashasha-Ihunga road	Kashasha Ihunga	Other Transfers from Central Government	38,280	0
Routine manual maintenance of Nyamabare-Kalondo-Kantoro	Kashasha Kantoro	Other Transfers from Central Government	6,125	3,125
Routine mechanised maintenance of Nyamabare-Karonda-Kantora road	Nyamabare Karonda	Other Transfers from Central Government	11,200	11,200
Maintenance of culverts in kashasha-Ihunga Road	Kashasha Kashasha road	Other Transfers from Central Government	12,000	1,200
Culvert installation in Habushoro-Mushanje-Kinyungu road	Mushanje mushanje	Other Transfers from Central Government	10,000	0
<b>Sector : Education</b>			<b>1,694,990</b>	<b>193,899</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>964,112</b>	<b>83,660</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>767,815</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Burorelo p/s	Nyakabungo Busenzi	Sector Conditional Grant (Wage)	81,242	0
Ihunga p/s	Kashasha Ihunga	Sector Conditional Grant (Wage)	56,833	0
Kabirizi p/s	Nyakabungo Kabirizi	Sector Conditional Grant (Wage)	71,010	0
Kagogo p/s	Kashasha Kagogo	Sector Conditional Grant (Wage)	37,221	0
Rubanda mixed p/s	Nyaruhanga Kagunga	Sector Conditional Grant (Wage)	88,599	0
Kiriba p/s	Kashasha Kiriba A	Sector Conditional Grant (Wage)	34,257	0
Kamuko p/s	Kashasha Kitahurira	Sector Conditional Grant (Wage)	62,154	0
Murambo II P/S	Nyakabungo Murambo	Sector Conditional Grant (Wage)	36,849	0
Ndeego p/s	Kashasha Ndeego	Sector Conditional Grant (Wage)	46,904	0

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Burimbe p/s	Nyamabare Nyamabare	Sector Conditional Grant (Wage)	81,125	0
Nyakatugunda p/s	Nyaruhanga Nyamiyaga	Sector Conditional Grant (Wage)	46,193	0
Nyaruhanga p/s	Nyaruhanga Rurengyere	Sector Conditional Grant (Wage)	47,600	0
Mushanje p/s	Mushanje rWABUREGYEYA	Sector Conditional Grant (Wage)	77,828	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>94,936</b>	<b>62,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURIMBE P.S.	Nyamabare BURIMBE P.S.	Sector Conditional Grant (Non-Wage)	7,895	5,263
BURORERO P.S.	Nyakabungo BURORERO P.S.	Sector Conditional Grant (Non-Wage)	7,219	4,813
IHUNGA P.S.	Kashasha IHUNGA P.S.	Sector Conditional Grant (Non-Wage)	7,187	4,791
KABIRIZI P.S.	Nyakabungo KABIRIZI P.S.	Sector Conditional Grant (Non-Wage)	7,307	4,872
KAGOGO P.S.	Kashasha KAGOGO P.S.	Sector Conditional Grant (Non-Wage)	2,815	1,877
KAMUKO P.S.	Kashasha KAMUKO P.S.	Sector Conditional Grant (Non-Wage)	7,340	4,893
KIGUMIRA P.S.	Mushanje KIGUMIRA P.S.	Sector Conditional Grant (Non-Wage)	3,918	2,612
KIRIBA P.S.	KAKYENAGA KIRIBA P.S.	Sector Conditional Grant (Non-Wage)	4,602	3,068
MULAMBO II P.S.	Nyakabungo MULAMBO II P.S.	Sector Conditional Grant (Non-Wage)	3,846	2,564
MUSHANJE P.S.	Mushanje MUSHANJE P.S.	Sector Conditional Grant (Non-Wage)	8,217	5,478
NDEEGO P.S.	Kashasha NDEEGO P.S.	Sector Conditional Grant (Non-Wage)	9,232	6,154
NYAKATUGUNDA P.S.	Nyaruhanga NYAKATUGUND A P.S.	Sector Conditional Grant (Non-Wage)	5,271	3,514
NYAMABALE P.S.	Nyamabare NYAMABALE P.S.	Sector Conditional Grant (Non-Wage)	4,305	1,579
NYARUHANGA P.S.	Nyaruhanga NYARUHANGA P.S.	Sector Conditional Grant (Non-Wage)	7,581	5,054
RUBANDA MIXED SCHOOL	Nyaruhanga RUBANDA MIXED SCHOOL	Sector Conditional Grant (Non-Wage)	8,201	5,467
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>37,620</b>	<b>20,435</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Maintenance and Repair-240	Kashasha Ihunga p/s	Sector Development ,, Grant	12,540	20,169
Building Construction - Maintenance and Repair-240	Kashasha Kinyarushengye primary school	Sector Development ,, Grant	12,540	20,169
Roofing classroom block at Kitiba PS	Kashasha Kitiba	Sector Development Grant	0	266
Building Construction - Maintenance and Repair-240	Nyamabare Nyamabare p/s	Sector Development ,, Grant	12,540	20,169
<b>Output : Latrine construction and rehabilitation</b>			<b>26,121</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyakabungo Burorelo p/s	Sector Development Grant	26,121	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>37,620</b>	<b>1,225</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nyamabare Burimbe p/s	Sector Development , Grant	12,540	619
Building Construction - Monitoring and Supervision-243	Nyakabungo burorero	Sector Development Grant	12,540	0
Roofing of staff house at Ihunga PS	Kashasha Ihunga	Sector Development Grant	0	606
Building Construction - Maintenance and Repair-240	Nyaruhanga nyakatugunda p/s	Sector Development , Grant	12,540	619
<b>Programme : Secondary Education</b>			<b>730,878</b>	<b>110,240</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>562,893</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Nyaruhanga Nyaruhanga	Sector Conditional , Grant (Wage)	343,942	0
-	Nyaruhanga Nyaruhanga High School	Sector Conditional , Grant (Wage)	218,951	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>167,985</b>	<b>110,240</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABIRIZI SS	Nyakabungo KABIRIZI SS	Sector Conditional Grant (Non-Wage)	31,005	20,347
NYARUHANGA HIGH SCH	Nyaruhanga NYARUHANGA HIGH SCH	Sector Conditional Grant (Non-Wage)	74,309	48,765
ST ANDREWS S S RUBANDA	Nyaruhanga ST ANDREWS S S RUBANDA	Sector Conditional Grant (Non-Wage)	62,672	41,128
<b>Sector : Health</b>			<b>276,803</b>	<b>5,057</b>
<b>Programme : Primary Healthcare</b>			<b>276,803</b>	<b>5,057</b>



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Higher LG Services				
<b>Output : District healthcare management services</b>			<b>266,652</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Ihunga HC II	Kashasha Ihunga	Sector Conditional Grant (Wage)	92,734	0
Ikumba HC III	Kashasha Kashasha	Sector Conditional Grant (Wage)	88,532	0
Mushanje HC II	Mushanje Mushanje	Sector Conditional Grant (Wage)	38,643	0
Nyamabare HC II	Nyamabare Nyamabare	Sector Conditional Grant (Wage)	46,743	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,969</b>	<b>2,977</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ihunga HC II	Kashasha	Sector Conditional Grant (Non-Wage)	1,323	992
Mushanje HC II	Mushanje Mushanje	Sector Conditional Grant (Non-Wage)	1,323	992
Nyamabare HC II	Nyamabare Nyamabare	Sector Conditional Grant (Non-Wage)	1,323	992
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>6,182</b>	<b>2,080</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Sewerage-259	Kashasha Ikumba HC III	Sector Development Grant	6,182	2,080
<b>Sector : Water and Environment</b>			<b>16,700</b>	<b>14,047</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>16,700</b>	<b>14,047</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>13,200</b>	<b>13,205</b>
Item : 263370 Sector Development Grant				
Ndego community	Kashasha Ndego	Sector Development Grant	13,200	13,205
Capital Purchases				
<b>Output : Spring protection</b>			<b>3,500</b>	<b>842</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kashasha Nyamabale	Sector Development Grant	3,500	842
<b>LCIII : Ruhija</b>			<b>441,179</b>	<b>43,959</b>
<b>Sector : Works and Transport</b>			<b>23,314</b>	<b>17,113</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>23,314</b>	<b>17,113</b>

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Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,654</b>	<b>8,654</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishayu-Katoma-Mushasha	Kiyebe Katoma	Other Transfers from Central Government	8,654	8,654
<b>Output : District Roads Maintenance (URF)</b>			<b>14,661</b>	<b>8,459</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
routine mannual maintenance of Habushoro-Mushanje -Kinyungu	Kiyebe Habushoro	Other Transfers from Central Government	3,553	1,232
Routine mannual maintenance of Nkukuru -Bishayu-Mburameizi- Buzaniro-Kitaba-Bushabira road	Buhumuriro Mburameizi	Other Transfers from Central Government	11,108	7,228
<b>Sector : Education</b>			<b>272,214</b>	<b>21,169</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>272,214</b>	<b>21,169</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>201,801</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kitojo Bitanuanwa p/s	Sector Conditional Grant (Wage)	42,377	0
-	Kitojo BITANWA	Sector Conditional Grant (Wage)	42,377	0
-	Kitojo BITANWA P/S	Sector Conditional Grant (Wage)	52,605	0
-	Kitojo Kanaba A	Sector Conditional Grant (Wage)	64,442	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>31,753</b>	<b>21,169</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITANWA P.S	Kitojo BITANWA P.S	Sector Conditional Grant (Non-Wage)	7,211	4,807
KITOJO P.S	Kitojo KITOJO P.S	Sector Conditional Grant (Non-Wage)	4,820	3,213
KIYEBE P.S.	Kiyebe KIYEBE P.S.	Sector Conditional Grant (Non-Wage)	5,625	3,750
KIZENGA P.S.	Kitojo KIZENGA P.S.	Sector Conditional Grant (Non-Wage)	4,248	2,832
MBURAMEIZI P.S.	Buhumuriro MBURAMEIZI P.S.	Sector Conditional Grant (Non-Wage)	6,744	4,496
RUHIJA P.S.	Kitojo RUHIJA P.S.	Sector Conditional Grant (Non-Wage)	3,105	2,070
Capital Purchases				

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<b>Output : Latrine construction and rehabilitation</b>			<b>26,120</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buhumuro Kizenga p/s	Sector Development Grant	26,120	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>12,540</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Buhumuro mburameizi p/s	Sector Development Grant	12,540	0
<b>Sector : Health</b>			<b>138,651</b>	<b>3,992</b>
<b>Programme : Primary Healthcare</b>			<b>138,651</b>	<b>3,992</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>131,328</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Ruhija HC III	Kitojo Kitojo	Sector Conditional Grant (Wage)	86,515	0
Kiyebe HC II	Kiyebe Kiyebe	Sector Conditional Grant (Wage)	44,813	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>1,323</b>	<b>992</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiyebe HC II	Kiyebe Kiyebe	Sector Conditional Grant (Non-Wage)	1,323	992
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>6,000</b>	<b>3,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Ceilings-211	Kitojo RUHIJA HC III	Sector Development Grant	6,000	3,000
<b>Sector : Water and Environment</b>			<b>7,000</b>	<b>1,685</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>7,000</b>	<b>1,685</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>7,000</b>	<b>1,685</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Buhumuro Buhumuro	Sector Development , Grant	3,500	1,685
Construction Services - Water Schemes-418	Kitojo Kitojo	Sector Development , Grant	3,500	1,685
<b>LCIII : Nyamweru</b>			<b>1,035,271</b>	<b>201,022</b>
<b>Sector : Works and Transport</b>			<b>48,209</b>	<b>51,164</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>48,209</b>	<b>51,164</b>

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Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,258</b>	<b>13,258</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hakashenyi-Bikyenzi community road	Nyamweru Hakashenyi	Other Transfers from Central Government	9,000	9,000
Nyamweru p/s-Nyamweru subcounty headquarters community road	Nyamweru Nyamweru	Other Transfers from Central Government	4,258	4,258
<b>Output : District Roads Maintenance (URF)</b>			<b>34,951</b>	<b>37,905</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Bugongi-Bwindi-Butambi road	Bigungiro Bwindi	Other Transfers from Central Government	11,026	7,428
Mechanised maintenance Bugongi- Bwindi-Butambi	Nyamweru Nyamweru	Other Transfers from Central Government	0	24,532
Routine manual maintenance of Rwere-Nyamiyaga-Nyamweru road	Nyamweru Nyamweru	Other Transfers from Central Government	8,085	5,946
Routine mechanised maintenance of Rwere-Nangara-Nyamweru road	Nangara Nyamweru	Other Transfers from Central Government	15,840	0
<b>Sector : Education</b>			<b>759,963</b>	<b>136,829</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>734,758</b>	<b>109,824</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>614,632</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kizenga p/s	Nyamweru Bugongi	Sector Conditional Grant (Wage)	39,591	0
Hakishenyi p/s	Nyamweru Hakishenyi	Sector Conditional Grant (Wage)	62,447	0
Kagoye p/s	Bigungiro Kagoye	Sector Conditional Grant (Wage)	65,488	0
Katwigi p/s	Nyamweru Kagugo	Sector Conditional Grant (Wage)	85,913	0
Kakarisa p/s	Nangara Kakarisa	Sector Conditional Grant (Wage)	72,397	0
Kyokyezo p/s	Nyamweru Kyokyezo	Sector Conditional Grant (Wage)	72,288	0
Mburamaizi	Nyamweru Mburamaizi	Sector Conditional Grant (Wage)	60,883	0
Nyamweu p/s	Nyamweru Nyamweru	Sector Conditional Grant (Wage)	86,439	0
Rujanjara p/s	Nangara Rujanjara	Sector Conditional Grant (Wage)	69,186	0

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>43,845</b>	<b>29,230</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
HAKISHENYI P.S.	Nyamweru HAKISHENYI P.S.	Sector Conditional Grant (Non-Wage)	7,179	4,786
KAKARIISA P.S.	Nangara KAKARIISA P.S.	Sector Conditional Grant (Non-Wage)	6,977	4,652
KATWIGYI P.S.	Nyamweru KATWIGYI P.S.	Sector Conditional Grant (Non-Wage)	9,320	6,213
KYOKYEZO P.S.	Nyamweru KYOKYEZO P.S.	Sector Conditional Grant (Non-Wage)	5,617	3,745
NYAMWERU P.S.	Nyamweru NYAMWERU P.S.	Sector Conditional Grant (Non-Wage)	8,249	5,500
RUJANJARA P.S.	Nangara RUJANJARA P.S.	Sector Conditional Grant (Non-Wage)	6,502	4,335
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>266</b>
Item : 312101 Non-Residential Buildings				
Roofing classroom block at Kagoye PS	Bigungiro Kagoye	Sector Development Grant	0	266
<b>Output : Latrine construction and rehabilitation</b>			<b>26,121</b>	<b>24,893</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bigungiro Kagoye p/s	Sector Development Grant	26,121	24,893
<b>Output : Teacher house construction and rehabilitation</b>			<b>50,160</b>	<b>55,434</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nangara Kakariisa p/s	Sector Development ... Grant	12,540	55,434
Building Construction - Maintenance and Repair-240	Nyamweru Katwigi p/s	Sector Development ... Grant	12,540	55,434
Building Construction - Maintenance and Repair-240	Nyamweru Kyokyezo p/s	Sector Development ... Grant	12,540	55,434
Building Construction - Maintenance and Repair-240	Nyamweru Nyamweru ss	Sector Development ... Grant	12,540	55,434
<b>Programme : Secondary Education</b>			<b>25,205</b>	<b>27,006</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>25,205</b>	<b>27,006</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMWERU SS	Nyamweru NYAMWERU SS	Sector Conditional Grant (Non-Wage)	25,205	27,006
<b>Sector : Health</b>			<b>169,119</b>	<b>662</b>
<b>Programme : Primary Healthcare</b>			<b>169,119</b>	<b>662</b>

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Higher LG Services				
<b>Output : District healthcare management services</b>			<b>167,796</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Bigungiro HC II	Bigungiro Bigungiro	Sector Conditional Grant (Wage)	34,460	0
Bwindi HC III	Nyamweru Bwindi	Sector Conditional Grant (Wage)	83,854	0
Nangara HC II	Nangara Nangara	Sector Conditional Grant (Wage)	49,482	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>1,323</b>	<b>662</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nangara HC II	Nangara	Sector Conditional Grant (Non-Wage)	1,323	662
<b>Sector : Water and Environment</b>			<b>57,979</b>	<b>12,367</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>57,979</b>	<b>12,367</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>57,979</b>	<b>12,367</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nyamweru Nyakasazi	Sector Development Grant	57,979	12,367
<b>LCIII : Rubanda Town Council</b>			<b>2,264,168</b>	<b>420,696</b>
<b>Sector : Agriculture</b>			<b>154,893</b>	<b>145,481</b>
<b>Programme : Agricultural Extension Services</b>			<b>58,008</b>	<b>53,008</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>58,008</b>	<b>53,008</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories- 236	Nyakabungo Ward District Headquarters	Sector Development Grant	53,008	53,008
Item : 312214 Laboratory and Research Equipment				
Vaccine Fridge	Nyakabungo Ward District Headquarters	Sector Development Grant	5,000	0
<b>Programme : District Production Services</b>			<b>96,885</b>	<b>92,473</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>69,473</b>	<b>92,473</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	Nyakabungo Ward District headquarters	District Discretionary Development Equalization Grant	69,473	92,473
<b>Output : Non Standard Service Delivery Capital</b>			<b>27,412</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Nyakabungo Ward District Headquarters	Sector Development Grant	9,706	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Nyakabungo Ward District Headquarters	Sector Development Grant	17,706	0
<b>Sector : Works and Transport</b>			<b>85,410</b>	<b>81,608</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>85,410</b>	<b>81,608</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>50,000</b>	<b>40,574</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rubanda Town Council Administration costs	Nyakabungo Ward Rubanda TC	Other Transfers from Central Government	0	1,425
Rubanda Town Council Equipment repairs	Nyakabungo Ward Rubanda TC	Other Transfers from Central Government	0	2,860
Periodic maintenance ofMulore A-Kigyeyo-Ruvune-Mulore B road	Nyakabungo Ward Rubanda town council	Other Transfers from Central Government	50,000	36,289
<b>Output : District Roads Maintenance (URF)</b>			<b>35,410</b>	<b>41,034</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Annual district road condition surveys and inventories	Nyakabungo Ward District Head quarters	Other Transfers from Central Government	12,350	19,849
Routine mechanised maintenance of RubandaTC-Rubanda district Headquarters	Nyakabungo Ward Headquarters	Other Transfers from Central Government	23,060	21,185
<b>Sector : Education</b>			<b>634,153</b>	<b>520</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>26,121</b>	<b>520</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>520</b>
Item : 312101 Non-Residential Buildings				
Roofing classroom block at Mulambo II PS	Nyakabungo Ward Mulambo	Sector Development Grant	0	266
Roofing classroom block at Burorero PS	Nyakabungo Ward Nyakabungo	Sector Development Grant	0	254

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<b>Output : Latrine construction and rehabilitation</b>			<b>26,121</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
monitoring all projects	Nyakabungo Ward bukombe ps	Sector Development Grant	0	0
Building Construction - Latrines-237	Nyakabungo Ward Nyakatugunda p/s	Sector Development Grant	26,121	0
<b>Programme : Skills Development</b>			<b>161,852</b>	<b>0</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>161,852</b>	<b>0</b>
Item : 211101 General Staff Salaries				
All technical vocational schools in the district	Nyakabungo Ward District headquarters	Sector Conditional Grant (Wage)	161,852	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>446,180</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>446,180</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyakabungo Ward District head quarters	External Financing	446,180	0
<b>Sector : Health</b>			<b>1,052,774</b>	<b>57,767</b>
<b>Programme : Primary Healthcare</b>			<b>524,986</b>	<b>12,644</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>494,986</b>	<b>0</b>
Item : 211101 General Staff Salaries				
District Health Office	Nyakabungo Ward District Headquarters	Sector Conditional Grant (Wage)	89,648	0
Nyararuhanga HC II	Nyaruhanga ward Nyaruhanga	Sector Conditional Grant (Wage)	36,865	0
Muko HC IV	Nyarurambi Ward Nyarurambi	Sector Conditional Grant (Wage)	368,474	0
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>30,000</b>	<b>12,644</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Stores-264	Nyakabungo Ward District Health Office	Sector Development Grant	6,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Carpets-633	Nyakabungo Ward District Health Office	Sector Development Grant	1,000	0



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Furniture and Fixtures - Conference Tables-635	Nyakabungo Ward District Health Office	Sector Development Grant	1,000	0
Furniture and Fixtures - Executive Chairs-638	Nyakabungo Ward District Health Office	Sector Development Grant	2,000	2,000
Furniture and Fixtures - Notice Boards-645	Nyakabungo Ward District Health Office	Sector Development Grant	400	0
Furniture and Fixtures - Office desk-646	Nyakabungo Ward District Health Office	Sector Development Grant	1,000	1,000
Furniture and Fixtures - Shelves-653	Nyakabungo Ward District Health Office	Sector Development Grant	1,000	1,000
Furniture and Fixtures - Curtains-636	Nyakabungo Ward District Health Office	Sector Development Grant	400	420
<b>Item : 312212 Medical Equipment</b>				
Equipment - Medical Instruments-533	Nyakabungo Ward District Health Office	Sector Development Grant	3,000	3,000
Equipment - Cylinders-516	Nyakabungo Ward District Health Office	Sector Development Grant	1,800	1,224
Equipment - Oxygen Plant-544	Nyakabungo Ward District Health Office	Sector Development Grant	2,000	2,000
Machinery and Equipment - Fridges-1055	Nyakabungo Ward District Health Office	Sector Development Grant	3,000	0
Medical Equipment Maintenance - Laboratory Equipment-1206	Nyakabungo Ward District Health Office	Sector Development Grant	1,000	1,000
Equipment - Surgical Equipment-558	Nyakabungo Ward District Health Officer	Sector Development Grant	1,000	1,000
<b>Item : 312213 ICT Equipment</b>				
ICT - Modems and Routers-806	Nyakabungo Ward District Health Office	Sector Development Grant	400	0
Repair of vehicle	Nyakabungo Ward District Health Office	Sector Development Grant	3,000	0
ICT - Colour Printers-729	Nyakabungo Ward District Health Officer	Sector Development Grant	2,000	0
<b>Programme : Health Management and Supervision</b>			<b>527,788</b>	<b>45,123</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>527,788</b>	<b>45,123</b>

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
immunisation services	Nyakabungo Ward District Health Office	External Financing	372,788	36,498
Monitoring, Supervision and Appraisal - Material Supplies-1263	Nyakabungo Ward District Health Office	External Financing	20,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Nyakabungo Ward District Health Officer	External Financing	75,000	8,625
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nyakabungo Ward Rubanda district Head office	External Financing	30,000	0
Item : 312201 Transport Equipment				
malaria larvicidind	Nyakabungo Ward District Health Health Office	External Financing	20,000	0
Transport Equipment - Maintenance and Repair-1917	Nyakabungo Ward Rubanda District head office	External Financing	10,000	0
<b>Sector : Water and Environment</b>			<b>84,700</b>	<b>60,568</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>84,700</b>	<b>60,568</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>25,000</b>	<b>25,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyakabungo Ward Nyakabungo	Sector Development Grant	25,000	25,000
<b>Output : Construction of piped water supply system</b>			<b>59,700</b>	<b>35,568</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Nyakabungo Ward Water Office	Sector Development Grant	38,700	14,568
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Nyakabungo Ward District	Sector Development Grant	21,000	21,000
<b>Sector : Social Development</b>			<b>126,542</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>126,542</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>126,542</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyakabungo Ward District headquarters	External Financing	126,542	0

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<b>Sector : Public Sector Management</b>			<b>125,696</b>	<b>74,752</b>
<b>Programme : District and Urban Administration</b>			<b>25,696</b>	<b>9,460</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>25,696</b>	<b>9,460</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyakabungo Ward District Head Quarters	District Discretionary Development Equalization Grant	1,903	9,460
Monitoring, Supervision and Appraisal - Inspections-1261	Nyakabungo Ward District Head Quarters	District Discretionary Development Equalization Grant	9,517	0
UWA monitoring	Nyakabungo Ward Rubanda	Other Transfers from Central Government	0	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Work Station-659	Nyakabungo Ward District Headquarters	District Discretionary Development Equalization Grant	14,275	0
<b>Programme : Local Government Planning Services</b>			<b>100,000</b>	<b>65,292</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>100,000</b>	<b>65,292</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Nyakabungo Ward Rubanda district Head quarters	External Financing	100,000	65,292
<b>LCIII : Missing Subcounty</b>			<b>419,910</b>	<b>67,452</b>
<b>Sector : Education</b>			<b>350,001</b>	<b>19,363</b>
<b>Programme : Secondary Education</b>			<b>350,001</b>	<b>19,363</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>320,496</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Missing Parish St THOMAS ACQUINAS KASHAKI	Sector Conditional Grant (Wage)	320,496	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>29,505</b>	<b>19,363</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ST THOMAS AQUINAS S S S KASHAKI	Missing Parish ST THOMAS AQUINAS S S S KASHAKI	Sector Conditional Grant (Non-Wage)	29,505	19,363
<b>Sector : Health</b>			<b>69,909</b>	<b>48,089</b>
<b>Programme : Primary Healthcare</b>			<b>69,909</b>	<b>48,089</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>29,816</b>	<b>22,363</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hakishenyi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,221	3,916
Kishanje HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,916	2,937
Muko Parish III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,034	6,775
Ruhija HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,916	2,938
Rubanda PHC III	Missing Parish Kagunga Kyizi	Sector Conditional Grant (Non-Wage)	7,729	5,797
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>40,093</b>	<b>25,727</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigungiro HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,323	992
Kibuzigye HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,569	393
Ruhija HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,107	1,527
Bubare HC III	Missing Parish Bubare	Sector Conditional Grant (Non-Wage)	8,077	6,058
Butare HC II	Missing Parish Butare	Sector Conditional Grant (Non-Wage)	1,323	992
Ikumba HC II	Missing Parish Ikumba	Sector Conditional Grant (Non-Wage)	8,077	6,058
Kagarama HC II	Missing Parish Kagarama	Sector Conditional Grant (Non-Wage)	1,323	992
Kaguga HC II	Missing Parish Kagunga	Sector Conditional Grant (Non-Wage)	1,323	992
Kashasha HC II	Missing Parish Kashasha	Sector Conditional Grant (Non-Wage)	1,569	662
Mpungu HC II	Missing Parish Mpungu	Sector Conditional Grant (Non-Wage)	1,323	1,003
Bwindi HC II	Missing Parish Nyamweru	Sector Conditional Grant (Non-Wage)	8,077	6,058