
Vote:616 Rubanda District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:616 Rubanda District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Rubanda District

Date: 03/09/2019

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	457,328	324,365	71%
Discretionary Government Transfers	2,322,143	2,322,143	100%
Conditional Government Transfers	13,440,701	13,000,788	97%
Other Government Transfers	0	1,144,160	0%
Donor Funding	0	1,097,925	0%
Total Revenues shares	16,220,173	17,889,381	110%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	56,688	49,883	46,166	88%	81%	93%
Internal Audit	38,513	39,857	30,579	103%	79%	77%
Administration	1,765,529	1,833,341	1,472,061	104%	83%	80%
Finance	417,794	395,369	289,444	95%	69%	73%
Statutory Bodies	473,703	454,657	454,657	96%	96%	100%
Production and Marketing	261,165	412,135	390,169	158%	149%	95%
Health	1,879,867	2,024,998	1,943,460	108%	103%	96%
Education	9,896,260	10,871,388	9,824,562	110%	99%	90%
Roads and Engineering	592,346	642,756	559,539	109%	94%	87%
Water	503,515	503,515	460,551	100%	91%	91%
Natural Resources	67,794	41,299	31,871	61%	47%	77%
Community Based Services	267,000	620,182	467,789	232%	175%	75%
Grand Total	16,220,173	17,889,381	15,970,847	110%	98%	89%
<i>Wage</i>	<i>11,606,766</i>	<i>11,606,766</i>	<i>11,103,803</i>	<i>100%</i>	<i>96%</i>	<i>96%</i>
<i>Non-Wage Reccurent</i>	<i>3,486,880</i>	<i>4,039,913</i>	<i>3,828,089</i>	<i>116%</i>	<i>110%</i>	<i>95%</i>
<i>Domestic Devt</i>	<i>1,126,528</i>	<i>1,144,777</i>	<i>1,038,955</i>	<i>102%</i>	<i>92%</i>	<i>91%</i>
<i>Donor Devt</i>	<i>0</i>	<i>1,097,925</i>	<i>0</i>	<i>109792495%</i>	<i>0%</i>	<i>0%</i>

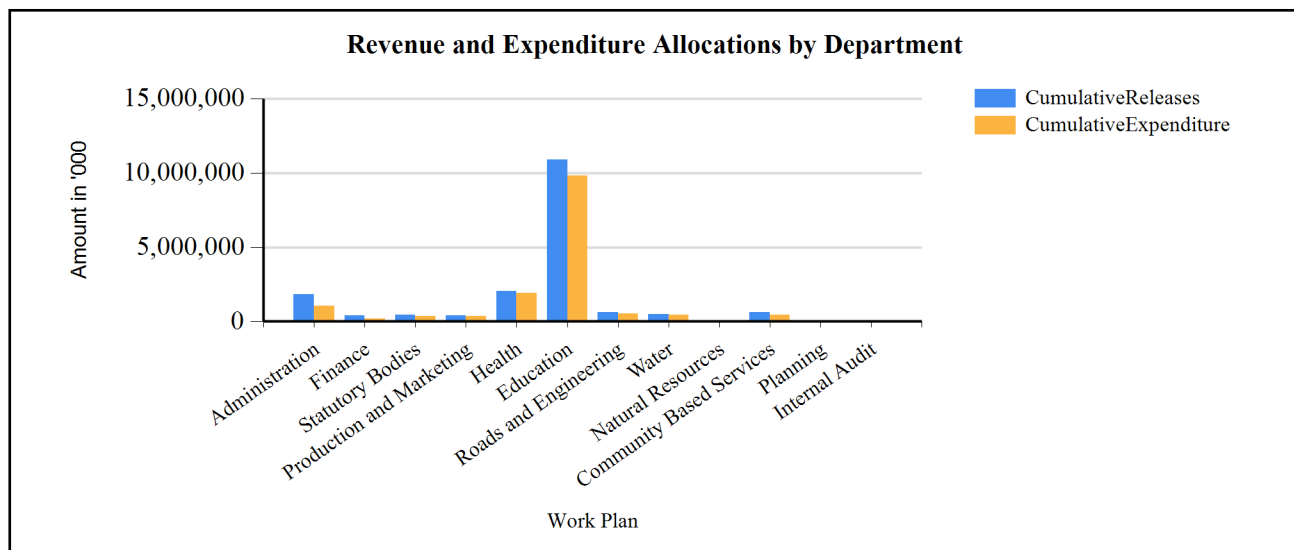
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Rubanda District had planned to receive shs 16,220,173,000 and cumulative receipt by end of fourth quarter was shs 17,889,381,000 corresponding to 110% of the annual budget. Other government transfers and donor funding were off budget activities and had no budget lines. Local revenue performance was poor at 71% due to defaulting tax payments. The cumulative receipt for departments was shs 17,889,381,000 and the cumulative expenditure for all departments was shs 16,002,821,000 at an absorption capacity of 89%. The department's with poorest absorption capacities were finance, natural resources, community based services, internal audit and administration. This was due to mainly un recruited staff who budgeted for, non payment of pension and poor local revenue collections as some sectors heavily depend on it for their funding. The rest performed above 90% absorption capacity. Shillings 11,103,803,000 was spent on wages at an absorption capacity of 96%, shillings 3,860,063,000 on nonwage activities at absorption capacity of 96% and shillings 1,038,955 was spent on development at an absorption capacity 91%. For donor funding all received was utilized and there were no budget line for them.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	457,328	324,365	71 %
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2a. Discretionary Government Transfers	2,322,143	2,322,143	100 %
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2b. Conditional Government Transfers	13,440,701	13,000,788	97 %
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2c. Other Government Transfers	0	1,144,160	0 %
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3. Donor Funding	0	1,097,925	0 %
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Total Revenues shares	16,220,173	17,889,381	110 %

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Cumulative Performance for Locally Raised Revenues

The district received 93,054,233 shillings which is 81.4% of the quarterly budget specifically for the fourth quarter. The District Cumulatively for all the four quarters received 324,365,000 shillings corresponding to 71% of the annual Local revenue budget. The under performance was attributed to revenue sources such as park fees, sale of (produced) Government properties/assets and other licenses which never performed at all and those revenue sources were not in the district.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The District received 599,368,929 Uganda shillings as other Government transfers in the fourth quarter and the total of 1,144,160,500 Uganda shillings for the whole financial year however the above figures were not in the Budget because they were not earlier communicated in the IPFs

Cumulative Performance for Donor Funding

The donor funds to the tune of 1,097,925,000 Uganda shillings and these funds were not earlier communicated and therefore not in budget and was spent on off budget activities

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	16,739	152,805	913 %	4,185	141,624	3384 %
District Production Services	244,425	237,364	97 %	61,106	73,597	120 %
Sub- Total	261,165	390,169	149 %	65,291	215,221	330 %
Sector: Works and Transport						
District, Urban and Community Access Roads	572,729	494,051	86 %	142,695	274,181	192 %
District Engineering Services	19,617	65,488	334 %	5,392	61,488	1140 %
Sub- Total	592,346	559,539	94 %	148,087	335,669	227 %
Sector: Education						
Pre-Primary and Primary Education	6,677,644	7,960,448	119 %	1,669,410	2,061,834	124 %
Secondary Education	2,726,776	1,608,280	59 %	681,696	428,887	63 %
Skills Development	161,853	0	0 %	40,463	0	0 %
Education & Sports Management and Inspection	319,985	254,034	79 %	79,996	183,024	229 %
Special Needs Education	10,001	1,800	18 %	2,500	0	0 %
Sub- Total	9,896,260	9,824,562	99 %	2,474,065	2,673,745	108 %
Sector: Health						
Primary Healthcare	190,580	163,079	86 %	47,645	39,141	82 %
Health Management and Supervision	1,689,287	1,780,382	105 %	422,322	420,206	99 %
Sub- Total	1,879,867	1,943,460	103 %	469,967	459,348	98 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	503,515	460,551	91 %	125,879	399,514	317 %
Natural Resources Management	67,794	31,871	47 %	16,873	9,687	57 %
Sub- Total	571,309	492,423	86 %	142,752	409,201	287 %
Sector: Social Development						
Community Mobilisation and Empowerment	267,000	467,789	175 %	66,751	358,408	537 %
Sub- Total	267,000	467,789	175 %	66,751	358,408	537 %
Sector: Public Sector Management						
District and Urban Administration	1,765,529	1,472,061	83 %	441,383	728,899	165 %
Local Statutory Bodies	473,703	454,657	96 %	118,427	167,309	141 %
Local Government Planning Services	56,688	46,166	81 %	14,172	13,635	96 %
Sub- Total	2,295,920	1,972,883	86 %	573,982	909,843	159 %
Sector: Accountability						
Financial Management and Accountability(LG)	417,794	289,444	69 %	104,449	72,787	70 %
Internal Audit Services	38,513	30,579	79 %	9,627	6,589	68 %
Sub- Total	456,307	320,022	70 %	114,076	79,376	70 %
Grand Total	16,220,174	15,970,847	98 %	4,054,970	5,440,810	134 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,447,999	1,490,063	103%	363,127	356,864	98%
District Unconditional Grant (Non-Wage)	103,873	113,598	109%	25,968	17,808	69%
District Unconditional Grant (Wage)	474,732	474,733	100%	118,683	118,683	100%
Gratuity for Local Governments	330,000	330,000	100%	82,500	82,500	100%
Locally Raised Revenues	61,268	31,917	52%	15,317	12,414	81%
Multi-Sectoral Transfers to LLGs_NonWage	118,533	180,222	152%	30,760	35,560	116%
Multi-Sectoral Transfers to LLGs_Wage	125,000	125,000	100%	31,250	31,250	100%
Pension for Local Governments	234,593	234,593	100%	58,648	58,648	100%
Development Revenues	317,530	343,278	108%	79,384	0	0%
District Discretionary Development Equalization Grant	92,920	114,551	123%	23,230	0	0%
Locally Raised Revenues	10,232	0	0%	2,558	0	0%
Multi-Sectoral Transfers to LLGs_Gou	114,378	128,728	113%	28,596	0	0%
Transitional Development Grant	100,000	100,000	100%	25,000	0	0%
Total Revenues shares	1,765,529	1,833,341	104%	442,511	356,864	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	599,732	412,555	69%	149,935	99,436	66%
Non Wage	848,266	716,228	84%	212,066	444,815	210%
Development Expenditure						
Domestic Development	317,530	343,278	108%	79,382	184,649	233%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,765,529	1,472,061	83%	441,383	728,899	165%
C: Unspent Balances						

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Recurrent Balances	361,280	24%	
Wage	187,178		
Non Wage	174,102		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	361,280	20%	

Summary of Workplan Revenues and Expenditure by Source

The department received 1,833,341,000 Uganda shillings corresponding to 104% of the budgeted annual revenue and specifically for the fourth quarter, the department received 356,864,000 Uganda shillings corresponding to 81% of the quarterly departmental budget. on side of expenditure, the department spent 1,472,061, 000 shillings corresponding to 83% of the annual budgeted expenditure and specifically for the fourth quarter, 728,899,000 Uganda shillings was spent corresponding to 165% of the quarterly departmental budget. This has been attributed to most payment of pension and gratuity in the fourth quarter. the unspent balances were entirely wage,pensions and gratuity.

Reasons for unspent balances on the bank account

The Unspent balances were attributed to late recruitment of the staff and pension and gratuity beneficiaries documents were not yet authenticated by the Ministry of Public Service

Highlights of physical performance by end of the quarter

The department maintained the district assets register, managed the district payroll for staff, appointed and deployed staff, conducted monitoring and support supervision, coordinated government programmes, managed and participated in national and local functions, conducted consultations with line MDAs, attended workshops and seminars and maintained departmental vehicles

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	417,794	395,271	95%	104,448	108,578	104%
District Unconditional Grant (Non-Wage)	15,675	21,402	137%	3,918	3,483	89%
District Unconditional Grant (Wage)	221,313	221,313	100%	55,328	55,328	100%
Locally Raised Revenues	43,940	51,063	116%	10,985	20,000	182%
Multi-Sectoral Transfers to LLGs_NonWage	136,865	101,492	74%	34,216	29,766	87%
Development Revenues	0	98	0%	0	57	0%
Multi-Sectoral Transfers to LLGs_Gou	0	98	0%	0	57	0%
Total Revenues shares	417,794	395,369	95%	104,448	108,634	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	221,313	115,388	52%	53,061	19,481	37%
Non Wage	196,481	173,958	89%	51,387	53,249	104%
Development Expenditure						
Domestic Development	0	98	0%	0	57	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	417,794	289,444	69%	104,449	72,787	70%
C: Unspent Balances						
Recurrent Balances						
Wage		105,926				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		105,926	27%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 395,369,000 Uganda shillings corresponding to 95% annual budget and specifically for the forth quarter, the department 108,634,000 Uganda shillings corresponding to 104% of its quarterly budgeted revenue. on side of expenditure the department spent 289,444,000 Uganda shillings corresponding to 69% of the its budgeted annual expenditure and fourth quarter the department spent 72,787,000 Uganda shillings corresponding to 70% of the quarterly expenditure leaving unspent balance of 105,926,000 UGX which was entire wage.

Reasons for unspent balances on the bank account

The unspent balances were attributed to late recruitment of the staff coupled with failure to attract key staff in the department such as district chief finance officer.

Highlights of physical performance by end of the quarter

The local revenue enhanced and administered, revenue assessed , financial management good practices ensured, monthly financial statements procured and submitted to relevant authorities and funds disbursed to departments and LLGs

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	473,703	454,657	96%	118,426	136,950	116%
District Unconditional Grant (Non-Wage)	217,720	228,801	105%	54,430	78,998	145%
District Unconditional Grant (Wage)	118,200	118,998	101%	29,550	30,348	103%
Locally Raised Revenues	13,674	13,664	100%	3,419	5,789	169%
Multi-Sectoral Transfers to LLGs_NonWage	124,110	93,194	75%	31,027	21,815	70%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	473,703	454,657	96%	118,426	136,950	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	118,200	118,998	101%	29,550	30,348	103%
Non Wage	355,504	335,659	94%	88,877	136,961	154%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	473,703	454,657	96%	118,427	167,309	141%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received and spent 454,657,000 Uganda shillings in the fiscal 2017/2018 specifically for the fourth quarter the department received 136,950,000 Uganda shillings and spent 167,309,000 Uganda shillings corresponding to 116% and 141% of the quarterly budget respectively. This was attributed by the non expenditure for local revenue in the third quarter and subsequent payment of allowances for political leader in the fourth quarter

Reasons for unspent balances on the bank account

No Unspent balances

Highlights of physical performance by end of the quarter

The District PAC facilitated, DSC facilitated, standing committees, plenary councils held with resolutions and executive committee facilitated to function very well

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	236,378	389,949	165%	58,597	166,410	284%
District Unconditional Grant (Non-Wage)	1,000	0	0%	250	0	0%
Locally Raised Revenues	14,213	996	7%	3,553	996	28%
Multi-Sectoral Transfers to LLGs_NonWage	6,399	9,525	149%	1,102	2,000	181%
Other Transfers from Central Government	0	164,661	0%	0	109,722	0%
Sector Conditional Grant (Non-Wage)	33,114	33,114	100%	8,278	8,278	100%
Sector Conditional Grant (Wage)	181,652	181,652	100%	45,413	45,413	100%
Development Revenues	24,787	22,187	90%	6,197	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,600	0	0%	650	0	0%
Sector Development Grant	22,187	22,187	100%	5,547	0	0%
Total Revenues shares	261,165	412,135	158%	64,794	166,410	257%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	181,652	181,652	100%	45,413	45,413	100%
Non Wage	54,726	208,517	381%	13,681	169,808	1,241%
Development Expenditure						
Domestic Development	24,787	0	0%	6,197	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	261,165	390,169	149%	65,291	215,221	330%
C: Unspent Balances						
Recurrent Balances						
		-220	0%			
Wage		0				
Non Wage		-220				
Development Balances						
		22,187	100%			
Domestic Development		22,187				
Donor Development		0				

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Total Unspent	21,967	5%	
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Summary of Workplan Revenues and Expenditure by Source

The department received cumulatively shs 412,135,000 corresponding to 158% of annual departmental budget and specifically for fourth quarter the department received shs 166,410,000 corresponding to 257% of quarterly departmental budget. This was attributed to other transfers from central government (Sector conditional grant to agriculture extension services) to the tune of 164,661,000 which was not originally budgeted for and was received and spent. The cumulative expenditure for the department was shs 386,72,000 corresponding to 148% of the annual departmental budget and specifically for fourth quarter it spent shs 215,221,000 corresponding 330% of the quarterly departmental budget leaving an unspent balance of shs 22,187,000 as development whose project was still ongoing and shs 3,220,000 on nonwage which was spent by LLGs without budget line and could not be captured as real expenditure.

Reasons for unspent balances on the bank account

The unspent balance of shs 22,187,000 on development was the money whose project was still ongoing and for nonwage shs 3,220,000 was LLGs transfer that was spent and not captured under expenditure due to lack of an expenditure box.

Highlights of physical performance by end of the quarter

Distribution of inputs from Operation wealth creation done including Irish potatoes, apples and tea seedlings to farmers, a census survey carried out by extension works in the district to ascertain the data of all farmers.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,846,127	1,927,612	104%	461,532	459,245	100%
District Unconditional Grant (Non-Wage)	3,169	0	0%	792	0	0%
Locally Raised Revenues	11,213	0	0%	2,803	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,333	19,055	110%	4,333	5,642	130%
Other Transfers from Central Government	0	94,144	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	156,407	156,407	100%	39,102	39,102	100%
Sector Conditional Grant (Wage)	1,658,006	1,658,006	100%	414,501	414,501	100%
Development Revenues	33,740	97,386	289%	8,435	80,785	958%
District Discretionary Development Equalization Grant	23,000	0	0%	5,750	0	0%
External Financing	0	80,785	0%	0	80,785	0%
Multi-Sectoral Transfers to LLGs_Gou	10,740	16,601	155%	2,685	0	0%
Total Revenues shares	1,879,867	2,024,998	108%	469,967	540,031	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,658,006	1,658,006	100%	414,502	414,501	100%
Non Wage	188,121	268,854	143%	47,030	44,846	95%
Development Expenditure						
Domestic Development	33,740	16,601	49%	8,435	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,879,867	1,943,460	103%	469,967	459,348	98%
C: Unspent Balances						
Recurrent Balances						
		752	0%			
Wage		0				
Non Wage		752				
Development Balances						
		80,785	83%			

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Domestic Development	0		
Donor Development	80,785		
Total Unspent	81,537	4%	

Summary of Workplan Revenues and Expenditure by Source

the department's cumulative receipt of shs 2,024,998,000 corresponding to 108% of the departmental annual budget and for fourth quarter it received shs 540,031,000 corresponding to 115% of the quarterly departmental budget. on the side of expenditure, the department's cumulative expenditure was shs 1,943,460,000 corresponding to 103% of the department's annual budget and specifically for fourth quarter it spent shs 459,348,000 corresponding to 98% of the quarterly departmental budget leaving an unspent balance of shs 81,537,000 which is mainly off budget activities and was spent.

Reasons for unspent balances on the bank account

There were no unspent balances except the balances reflected were funds received and funded off budget activities.

Highlights of physical performance by end of the quarter

The department implemented Community lead total Sanitation and triggering villages in open free defecation in Rubanda District. integrated support supervision of health workers and health facilities, travel inland, distribution and redistribution of machines and other medical supplies, vehicle service, repair and maintenance, mentorship and training health workers and referral of underprivileged pregnant mothers and other patients to regional and national referral hospitals.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,668,699	9,644,208	100%	2,417,175	2,506,745	104%
District Unconditional Grant (Non-Wage)	1,000	5,900	590%	250	0	0%
District Unconditional Grant (Wage)	89,911	89,911	100%	22,478	22,478	100%
Locally Raised Revenues	28,425	1,000	4%	7,106	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,043	1,076	35%	761	0	0%
Sector Conditional Grant (Non-Wage)	1,172,248	1,172,248	100%	293,062	390,749	133%
Sector Conditional Grant (Wage)	8,374,073	8,374,073	100%	2,093,518	2,093,518	100%
Development Revenues	227,560	1,227,180	539%	56,890	1,017,139	1,788%
External Financing	0	1,017,139	0%	0	1,017,139	0%
Multi-Sectoral Transfers to LLGs_Gou	29,154	11,635	40%	7,289	0	0%
Sector Development Grant	198,406	198,406	100%	49,602	0	0%
Total Revenues shares	9,896,260	10,871,388	110%	2,474,065	3,523,885	142%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,463,984	8,435,373	100%	2,115,996	2,087,385	99%
Non Wage	1,204,715	1,179,148	98%	301,179	390,749	130%
Development Expenditure						
Domestic Development	227,560	210,041	92%	56,890	195,610	344%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	9,896,260	9,824,562	99%	2,474,065	2,673,745	108%
C: Unspent Balances						
Recurrent Balances		29,687	0%			
Wage		28,611				
Non Wage		1,076				
Development Balances		1,017,139	83%			
Domestic Development		0				

Vote:616 Rubanda District**Quarter4**

Donor Development	1,017,139		
Total Unspent	1,046,827	10%	

Summary of Workplan Revenues and Expenditure by Source

The department's cumulative receipt by end of fourth quarter was shs 10,871,388,000 corresponding to 110% of the department's annual budget and specifically for fourth quarter it received shs 3,523,885,000 corresponding to 142% of the departmental quarterly budget. The cumulative departmental expenditure was shs 9,824,562,000 corresponding to 99% of the departmental annual budget and specifically for fourth quarter it spent shs 2,673,745,000 corresponding to 108% of the quarterly departmental budget leaving an unspent balance of shs 1,046,827,000 corresponding to 10% of the annual budget which is mainly donation that was not originally budget for and salaries because of late recruitment.

Reasons for unspent balances on the bank account

1. Unspent balance of wage was due to late recruitment of the staff members in education department who did not access payroll in time
2. the nonwage unspent were actually spent by the LLGs, however they had not provided for it in the budget and the system could not capture the expenditure
3. The shs 1,017,139,000 was off budget activity meant for construction of a primary school by the world bank in Ruhija subcounty.

Highlights of physical performance by end of the quarter

The Education Department mostly concentrated on monitoring and inspection of the primary schools both Government and private, payment of staff salaries and attending both District and Regional workshops.

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	564,159	600,976	107%	141,040	169,982	121%
District Unconditional Grant (Non-Wage)	9,000	1,025	11%	2,250	0	0%
District Unconditional Grant (Wage)	101,820	101,820	100%	25,455	25,455	100%
Locally Raised Revenues	13,425	4,000	30%	3,356	0	0%
Other Transfers from Central Government	0	494,131	0%	0	144,527	0%
Sector Conditional Grant (Non-Wage)	439,913	0	0%	109,978	0	0%
Development Revenues	28,187	41,781	148%	7,047	0	0%
Multi-Sectoral Transfers to LLGs_Gou	28,187	41,781	148%	7,047	0	0%
Total Revenues shares	592,346	642,756	109%	148,087	169,982	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	101,820	54,016	53%	25,455	7,201	28%
Non Wage	462,339	463,742	100%	115,585	328,468	284%
Development Expenditure						
Domestic Development	28,187	41,781	148%	7,047	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	592,346	559,539	94%	148,087	335,669	227%
C: Unspent Balances						
Recurrent Balances		83,217	14%			
Wage		47,804				
Non Wage		35,414				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		83,217	13%			

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Summary of Workplan Revenues and Expenditure by Source

The department's cumulative receipt by end of fourth quarter was shs 642,756,000 corresponding to 109% of the department's annual budget and specifically for fourth quarter it received shs 169,982,000 corresponding to 115% of the quarterly departmental budget. The department's cumulative expenditure was shs 594,953,000 corresponding to 100% of annual departmental budget and specifically for fourth quarter it spent shs 335,669,000 corresponding to 227% of the quarterly planned expenditure for the department leaving an unspent balance of shs 47,803, 000 corresponding to 7% of the annual budget which was entirely wage for staff who were planned for but not yet in post.

Reasons for unspent balances on the bank account

The Unspent balance of shs 47,803,000 is wage for staff who were planned for but not yet recruited.

Highlights of physical performance by end of the quarter

Roads maintained, opened and upgraded, repairs and maintenance carried out, supervision and administrative costs paid.

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	33,395	33,395	100%	8,349	8,349	100%
Sector Conditional Grant (Non-Wage)	33,395	33,395	100%	8,349	8,349	100%
Development Revenues	470,119	470,119	100%	117,530	0	0%
Sector Development Grant	470,119	470,119	100%	117,530	0	0%
Total Revenues shares	503,515	503,515	100%	125,879	8,349	7%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	33,395	33,395	100%	8,349	8,387	100%
Development Expenditure						
Domestic Development	470,119	427,156	91%	117,530	391,127	333%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	503,515	460,551	91%	125,879	399,514	317%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		42,963				
Donor Development		0				
Total Unspent		42,963	9%			

Summary of Workplan Revenues and Expenditure by Source

The department's cumulative receipt was shs 503,515,000 corresponding to 100% of the departmental annual budget and specifically for fourth quarter, the department received shs 8,349,000 corresponding to 7% of the quarterly departmental budget. on side of expenditure, the department spent cumulatively shs 460,551,000 corresponding to 91% of the annual departmental budget and in fourth quarter only it spent shs 399,514,000 corresponding to 317% of the quarterly departmental budget leaving an unspent balance of shs 42,963,000 corresponding to 9% of the annual departmental budget that was mainly meant for retention of all projects under water sector.

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Reasons for unspent balances on the bank account

The unspent balance of shs 42,963,000 is retention of all projects under water sector.

Highlights of physical performance by end of the quarter

- 01 DWSS coordination meeting held
- 01 Extension workers meeting held
- 04 Construction supervision visits conducted
- 04 Community sensitization on critical requirement conducted
- 04 WUC were trained
- 01 inspection of water point carried out

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	59,794	41,299	69%	14,873	10,187	68%
District Unconditional Grant (Non-Wage)	5,335	2,436	46%	1,258	1,077	86%
District Unconditional Grant (Wage)	34,910	33,669	96%	8,728	7,486	86%
Locally Raised Revenues	15,055	0	0%	3,764	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	700	0%	0	500	0%
Sector Conditional Grant (Non-Wage)	4,494	4,494	100%	1,123	1,123	100%
Development Revenues	8,000	0	0%	2,000	0	0%
District Discretionary Development Equalization Grant	8,000	0	0%	2,000	0	0%
Total Revenues shares	67,794	41,299	61%	16,873	10,187	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,910	24,941	71%	8,728	7,486	86%
Non Wage	24,884	6,930	28%	6,145	2,200	36%
Development Expenditure						
Domestic Development	8,000	0	0%	2,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	67,794	31,871	47%	16,873	9,687	57%
C: Unspent Balances						
Recurrent Balances		9,428	23%			
Wage		8,728				
Non Wage		700				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		9,428	23%			

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Summary of Workplan Revenues and Expenditure by Source

The Department of Natural Resources received ,41,299,000 Uganda shillings cumulatively up to fourth quarter which was corresponding to 61% and specifically for fourth quarter, the department received 10,187,000 Uganda shillings equivalent to 60% of the quarterly budget, on expenditure side, the department spent 31,871,000 Uganda shillings which corresponds to 47% of annual expenditure and Specifically for fourth quarter ,9,687,000 of which shs 7,486,000 and 2,200,000 shillings were spent as wage and non wage respectively corresponding to 86% and 36% respectively. The unspent Balance were for wage of 8,728,000 shillings and non wage of 700,000 Uganda shillings

Reasons for unspent balances on the bank account

The Unspent balances were wages that accumulated due late recruitment and subsequent failure to attract the District Natural Resource officer and the non wage of shs 700,000 was spent at LLG and was off budget.

Highlights of physical performance by end of the quarter

Forestry inspection and sensitization on reafforestation, Revenue collection from timber dealers, EIAs for capital projects for environment compliance

Vote:616 Rubanda District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	250,396	579,510	231%	62,600	400,268	639%
District Unconditional Grant (Non-Wage)	2,397	0	0%	600	0	0%
District Unconditional Grant (Wage)	198,110	195,284	99%	49,527	46,701	94%
Locally Raised Revenues	13,425	0	0%	3,356	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,370	1,778	41%	1,093	580	53%
Other Transfers from Central Government	0	350,354	0%	0	344,963	0%
Sector Conditional Grant (Non-Wage)	32,094	32,094	100%	8,024	8,024	100%
Development Revenues	16,604	40,672	245%	4,151	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,604	0	0%	4,151	0	0%
Other Transfers from Central Government	0	40,672	0%	0	0	0%
Total Revenues shares	267,000	620,182	232%	66,751	400,268	600%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	198,110	83,562	42%	49,527	0	0%
Non Wage	52,286	384,226	735%	13,072	358,408	2,742%
Development Expenditure						
Domestic Development	16,604	0	0%	4,151	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	267,000	467,789	175%	66,751	358,408	537%
C: Unspent Balances						
Recurrent Balances		111,721	19%			
Wage		111,721				
Non Wage		0				
Development Balances		40,672	100%			
Domestic Development		40,672				

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Donor Development	0		
Total Unspent	152,393	25%	

Summary of Workplan Revenues and Expenditure by Source

The department' cumulative receipt was shs 620,182,000 corresponding to 232% of the annual departmental budget and in fourth quarter it received shs 400,268,000 corresponding to 600% of the quarterly departmental budget. The cumulative expenditure by end of fourth quarter was shs 467,589,000 corresponding to 175% of the annual departmental budget and specifically for fourth quarter it spent shs 358,208,000 corresponding to 537% of the quarterly department plan expenditure leaving an unspent balance of shs 152,393,000 corresponding to 25% of the annual departmental budget.

Reasons for unspent balances on the bank account

The unspent balances were due to;

1. Staff who are not yet recruited but were planned
2. The disbursed funds to beneficiary groups were not yet effected by end of fourth quarter.

Highlights of physical performance by end of the quarter

The departmental staff salaries were paid, Conducted meetings for youth livelihood programme, attending workshops and training, Conducted of Mult- sectoral monitoring and Reintegration of abandoned children to their families, community sensitization meetings and monitoring of community groups and handling of cases of child neglect was achieved this quarter, mobilization and sensitization of youth and women groups and facilitation of youth and women groups.

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	56,688	49,883	88%	14,171	11,349	80%
District Unconditional Grant (Non-Wage)	24,869	18,635	75%	6,217	0	0%
District Unconditional Grant (Wage)	17,019	17,019	100%	4,255	4,255	100%
Locally Raised Revenues	10,940	11,795	108%	2,735	7,095	259%
Multi-Sectoral Transfers to LLGs_NonWage	3,859	2,435	63%	964	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	56,688	49,883	88%	14,171	11,349	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,019	13,302	78%	4,255	4,792	113%
Non Wage	39,668	32,864	83%	9,917	8,843	89%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	56,688	46,166	81%	14,172	13,635	96%
C: Unspent Balances						
Recurrent Balances						
Wage		3,718				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		3,718	7%			

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Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received 49,883,000 Uganda shillings corresponding to 88% of the budgeted annual revenue and specifically for the fourth quarter, 11,349,000 Uganda shillings was spent corresponding to 80% of the quarterly budgeted revenue. On side of expenditure 46,166,000 Uganda shillings was spent corresponding 81% of the annual budgeted expenditure and 13,635,000 Uganda shillings was spent corresponding to 97% leaving 3,718,000 Uganda shillings as Unspent balances and was entirely wage.

Reasons for unspent balances on the bank account

The 7% of the budget that was unspent was entire wage that accumulated in the previous quarter due to late recruitment

Highlights of physical performance by end of the quarter

Prepared and submitted final budget, 3 TPC meetings held and government programmes and projects monitored and inland travel done

Vote:616 Rubanda District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,513	39,857	103%	9,626	9,858	102%
District Unconditional Grant (Non-Wage)	7,831	9,582	122%	1,957	0	0%
District Unconditional Grant (Wage)	12,019	15,288	127%	3,005	6,274	209%
Locally Raised Revenues	14,213	9,494	67%	3,553	2,610	73%
Multi-Sectoral Transfers to LLGs_NonWage	4,450	5,493	123%	1,111	974	88%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	38,513	39,857	103%	9,626	9,858	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,019	6,010	50%	3,005	3,005	100%
Non Wage	26,494	24,569	93%	6,623	3,584	54%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	38,513	30,579	79%	9,627	6,589	68%
C: Unspent Balances						
Recurrent Balances		9,278	23%			
Wage		9,278				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		9,278	23%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 39,857,000 Uganda shillings in the financial year 2017/18 which was 103% of the budgeted revenue and specifically for the fourth quarter, the it received 9,858,000 corresponding to 102% of the quarterly budget. On side of expenditure, the department spent 30,579,000 Uganda shillings corresponding to 79% of the annual expenditure budget and specifically for the fourth quarter, 6,589,000 Uganda shillings was spent corresponding to 68% of the quarterly expenditure budget leaving unspent balances of 9,278,000 shillings which was entire wage.

Reasons for unspent balances on the bank account

The Unspent balances was entire wage attributed to late recruitment of the audit staff.

Highlights of physical performance by end of the quarter

The department conducted 18 audit the financial year and mainly were on head office departments, schools and health facilities

Vote:616 Rubanda District

Quarter4

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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Quarter4

Vote:616 Rubanda District

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The main challenges most of the Critical departmental heads are in acting capacity and all of supervision is needed.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The main challenge is unfilled critical positions of District Engineer, District production officer, District Natural resource officer, Deputy CAO, District community Development officer and District Finance Officers.					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is limited funds for Capacity building.					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most of LLGs are in hard reach and supervision is not easy due to the terrain of the District					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The several radios and some times the information may not reach the intended people					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds were not enough to run all activities in the fourth quarter					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Funds were not available to conduct other activities

Output : 138111 Records Management Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: No challenge was affected save limited funding

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: Limited funds to have continuous construction of the Administrative block

<i>Total For Administration : Wage Rect:</i>	<i>474,732</i>	<i>287,555</i>	<i>61 %</i>	<i>68,186</i>
<i>Non-Wage Reccurent:</i>	<i>729,734</i>	<i>536,006</i>	<i>73 %</i>	<i>409,254</i>
<i>GoU Dev:</i>	<i>203,152</i>	<i>214,551</i>	<i>106 %</i>	<i>184,649</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,407,618</i>	<i>1,038,111</i>	<i>73.7 %</i>	<i>662,089</i>

Vote:616 Rubanda District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The unspent balances were mainly salaries because some critical staff in the department are not yet employed.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was a deliberate effort to increase local revenue collections					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge encountered other than financing gaps					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no challenge encountered.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge encountered.					
<i>Total For Finance : Wage Rect:</i>	221,313	115,388	52 %		19,481
<i>Non-Wage Reccurent:</i>	59,615	72,465	122 %		23,483
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	280,928	187,853	66.9 %		42,964

Vote:616 Rubanda District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance was attributed to function held after approval of the budget					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funding was not adequate for more sittings					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance was due to the extra sittings held to shortlist to be recruited and regularize from Kabale					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The biggest challenge was limited funding of the board and committees					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance was attributed to more sittings held than earlier planned.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge was encountered					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
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Quarter4

Reasons for over/under performance:	Funds were inadequate.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>118,200</i>	<i>118,998</i>	<i>101 %</i>	<i>30,348</i>
<i>Non-Wage Reccurent:</i>	<i>231,394</i>	<i>242,465</i>	<i>105 %</i>	<i>115,146</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>349,594</i>	<i>361,463</i>	<i>103.4 %</i>	<i>145,494</i>

Vote:616 Rubanda District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds were released in the quarter.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance was attributed to activities that came on board in course of financial year that were originally not anticipated					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge encountered only that some materials distributed under OWC were different from what farmers needed.					
Output : 018203 Farmer Institution Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced.					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The construction materials for construction of fish cages are expensive for farmers					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding of the out put was not enough					

Vote:616 Rubanda District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some animals were not reached due to limited funding					
Capital Purchases					
Output : 018282 Slaughter slab construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Contractors not yet paid					
Output : 018284 Plant clinic/mini laboratory construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Suppliers were not yet paid					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>181,652</i>	<i>181,652</i>	<i>100 %</i>		<i>45,413</i>
<i>Non-Wage Reccurent:</i>	<i>48,326</i>	<i>198,771</i>	<i>411 %</i>		<i>167,588</i>
<i>GoU Dev:</i>	<i>22,187</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>252,165</i>	<i>380,423</i>	<i>150.9 %</i>		<i>213,001</i>

Vote:616 Rubanda District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088104 Medical Supplies for Health Facilities					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge encountered					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced					
Output : 088155 Standard Pit Latrine Construction (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Works were still on going					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter4

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:	No challenge faced				
<i>Total For Health : Wage Rect:</i>	1,658,006	1,658,006	100 %		414,501
<i>Non-Wage Reccurent:</i>	214,660	250,551	117 %		39,204
<i>GoU Dev:</i>	23,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,895,666	1,908,557	100.7 %		453,705

Vote:616 Rubanda District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge encountered					
Capital Purchases					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Retention was paid on other output					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funding was not adequate					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 078472 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	8,463,984	8,435,373	100 %		2,087,385
<i>Non-Wage Reccurent:</i>	1,201,672	1,179,148	98 %		390,749
<i>GoU Dev:</i>	198,406	198,406	100 %		195,610
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	9,864,063	9,812,927	99.5 %		2,673,745

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to facilitate works department					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds available					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge was affected					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The challenge were heavy rains which disrupted the road works in most months of last the financial year.					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most of the works were done in the fourth quarter and was not yet paid					
Total For Roads and Engineering : Wage Rect:	101,820	54,016	53 %		7,201
Non-Wage Reccurent:	462,339	463,742	100 %		328,468
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	564,159	517,759	91.8 %		335,669

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The challenge was that contractor delayed to complete the works and the funds crossed the financial year					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced					
Output : 098106 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced					
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: No challenge faced

Output : 098181 Spring protection

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No challenge was faced

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No challenge faced

<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>33,395</i>	<i>33,395</i>	<i>100 %</i>	<i>8,387</i>
<i>GoU Dev:</i>	<i>470,119</i>	<i>427,156</i>	<i>91 %</i>	<i>391,127</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>503,515</i>	<i>460,551</i>	<i>91.5 %</i>	<i>399,514</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding was inadequate.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding was inadequate					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding was inadequate					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds were availed					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:	No funding were availed			
<i>Total For Natural Resources : Wage Rect:</i>	<i>34,910</i>	<i>24,941</i>	<i>71 %</i>	<i>7,486</i>
<i>Non-Wage Reccurent:</i>	<i>24,884</i>	<i>6,930</i>	<i>28 %</i>	<i>2,200</i>
<i>GoU Dev:</i>	<i>8,000</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>67,794</i>	<i>31,871</i>	<i>47.0 %</i>	<i>9,687</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was over performance due to many projects that were developed and monitoring was done this quarter					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport means for field activities					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was good performance due to YLP and UWEP projects implemented in the quarter					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of means of transport to reach all the communities					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The performance was due to many UWEP groups that were supported and monitored in the quarter					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		High domestic violence has led to increase in the child neglect and abuse in the district			
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The number of projects increased due to YLP projects funded in the quarter			
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The PWD grant was given to the groups in the quarter hence over pperformance			
Output : 108111 Culture mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Cultural activities had been carried out in previous quarters			
Output : 108112 Work based inspections					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		N/A			
Output : 108113 Labour dispute settlement					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		N/A			
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		International Women's Day Celebrated this quarter hence over performance			
Total For Community Based Services : Wage Rect:		198,110	83,562	42 %	0
Non-Wage Reccurent:		47,916	378,938	791 %	354,058
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		246,026	462,501	188.0 %	354,058

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funding was not adequate to carry out all planned activities					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was over expenditure to the critical activity that had to be performed					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were not available to do all quarterly activities					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: only fourth quarter activities were funded					
<i>Total For Planning : Wage Rect:</i>	<i>17,019</i>	<i>13,302</i>	<i>78 %</i>		<i>4,792</i>
<i>Non-Wage Reccurent:</i>	<i>35,809</i>	<i>30,429</i>	<i>85 %</i>		<i>8,843</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>52,828</i>	<i>43,731</i>	<i>82.8 %</i>		<i>13,635</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds were not available to audit all entities in the district					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most of the funds were spent in the previous quarters					
<i>Total For Internal Audit : Wage Rect:</i>	<i>12,019</i>	<i>6,010</i>	<i>50 %</i>		<i>3,005</i>
<i>Non-Wage Reccurent:</i>	<i>22,044</i>	<i>19,076</i>	<i>87 %</i>		<i>2,610</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>34,063</i>	<i>25,086</i>	<i>73.6 %</i>		<i>5,615</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Hamurwa Town Council				132,056	207,452
Sector : Agriculture				1,000	16,277
<i>Programme : Agricultural Extension Services</i>				0	16,277
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				0	16,277
Item : 263101 LG Conditional grants (Current)					
Extension services	Hamurwa	Sector Conditional Grant (Non-Wage)		0	16,277
<i>Programme : District Production Services</i>				1,000	0
Capital Purchases					
<i>Output : Slaughter slab construction</i>				1,000	0
Item : 312104 Other Structures					
Slaughter slab constructed	Karukara	Sector Development Grant		1,000	0
Sector : Works and Transport				0	34,274
<i>Programme : District, Urban and Community Access Roads</i>				0	34,274
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				0	34,274
Item : 291001 Transfers to Government Institutions					
Routine Manual Maintenance of Habusinde Nangaro Road	Nangaro Habusinde	Other Transfers from Central Government		0	1,785
Equipment repairs	Hamurwa Hamurwa Offices	Other Transfers from Central Government		0	1,548
Operational costs	Nangaro Hamurwa TC Offices	Other Transfers from Central Government		0	2,143
Periodic maintenance of Karukara_Rwara_ Nangaro	Karukara Karukara	Other Transfers from Central Government		0	19,800
Periodic maintenance of Habusinde TC-Nangaro P/School	Nangaro Nangaro P/School	Other Transfers from Central Government		0	8,998
Sector : Education				118,419	139,370
<i>Programme : Pre-Primary and Primary Education</i>				61,158	95,042
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				61,158	95,042

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Item : 263366 Sector Conditional Grant (Wage)				
Ikumba Primary School	Hamurwa Ikumba Primary School	Sector Conditional Grant (Wage)	55,385	90,282
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ikumba Primary School	Hamurwa Ikumba Primary School	Sector Conditional Grant (Non-Wage)	5,773	4,761
Programme : Secondary Education			57,261	44,328
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,261	44,328
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Johns Ikumba	Karukara St. Johns Ikumba	Sector Conditional Grant (Non-Wage)	57,261	44,328
Sector : Health			12,637	17,530
Programme : Primary Healthcare			12,637	17,530
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,637	17,530
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hamurwa HC IV	Hamurwa Hamurwa HC IV	Sector Conditional Grant (Non-Wage)	12,637	17,530
LCIII : Bubare			2,111,715	2,884,577
Sector : Agriculture			4,614	16,277
Programme : Agricultural Extension Services			0	16,277
Lower Local Services				
Output : LLG Extension Services (LLS)			0	16,277
Item : 263101 LG Conditional grants (Current)				
Extension services	Bubare	Sector Conditional Grant (Non-Wage)	0	16,277
Programme : District Production Services			4,614	0
Capital Purchases				
Output : Slaughter slab construction			4,614	0
Item : 312104 Other Structures				
Water trough constructed	Bubare	Sector Development Grant	4,614	0
Sector : Works and Transport			0	30,716
Programme : District, Urban and Community Access Roads			0	30,716
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	6,316

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Kitagenda-Kanaba-Kagarama road	Kagarama	Other Transfers from Central Government	0	6,316
Output : District Roads Maintenance (URF)			0	24,400
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of kagarama-Bubare road	Kagarama	Other Transfers from Central Government	0	24,400
Sector : Education			2,007,903	2,510,095
Programme : Pre-Primary and Primary Education			1,325,317	2,000,918
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,325,317	2,000,918
Item : 263366 Sector Conditional Grant (Wage)				
Bubaare Primary School	Bubare Bubaare Primary School	Sector Conditional Grant (Wage)	55,385	170,271
Bugandura Primary School	Kitojo Bugandura Primary School	Sector Conditional Grant (Wage)	55,385	41,923
Bugiri Primary School	Kitojo Bugandura Primary School	Sector Conditional Grant (Wage)	55,385	53,731
Bushura Primary School	Bushura Bushura Primary School	Sector Conditional Grant (Wage)	55,385	69,718
Hakishenyi Primary School	Muyanje Hakishenyi Primary School	Sector Conditional Grant (Wage)	55,385	92,889
Kacwekano Primary School	Kagarama Kacwekano Primary School	Sector Conditional Grant (Wage)	55,385	71,271
Kagarama Primary School	Kagarama Kagarama Primary School	Sector Conditional Grant (Wage)	55,385	87,377
Kagoye Primary School	Muyanje Kagoye Primary School	Sector Conditional Grant (Wage)	55,385	78,535
Kashenyi Primary School	Kashenyi Kashenyi Primary School	Sector Conditional Grant (Wage)	55,385	75,275
Kataraga Primary School	Kibuzigye Kataraga Primary School	Sector Conditional Grant (Wage)	55,385	90,997
Kengoma Primary School	Kagarama Kengoma Primary School	Sector Conditional Grant (Wage)	55,385	100,692

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Kibuzigye Primary School	Kibuzigye Kibuzigye Primary School	Sector Conditional Grant (Wage)	55,385	80,368
Kitagyenda Primary School	Kagarama Kitagyenda Primary School	Sector Conditional Grant (Wage)	55,385	83,326
Kyabahinga Primary School	Kagarama Kyabahinga Primary School	Sector Conditional Grant (Wage)	55,385	91,435
Muchahi Primary School	Ihanga Muchahi Primary School	Sector Conditional Grant (Wage)	55,385	106,502
Murambo I Primary School	Bubare Murambo I Primary School	Sector Conditional Grant (Wage)	55,385	92,544
Nyamiringa Primary School	Nyamiyaga Nyamiringa Primary School	Sector Conditional Grant (Wage)	55,385	68,104
Nyamiyaga Primary School	Nyamiyaga Nyamiyaga Primary School	Sector Conditional Grant (Wage)	55,385	65,871
Rubona Primary School	Kagarama Rubona Primary School	Sector Conditional Grant (Wage)	55,385	89,088
Rugarama Mixed Primary school	Nyamiyaga Rugarama Mixed Primary school	Sector Conditional Grant (Wage)	55,385	87,337
Rwakayundo Primary School	Bushura Rwakayundo Primary School	Sector Conditional Grant (Wage)	55,385	47,185
Rwere Primary School	Bubare Rwere Primary School	Sector Conditional Grant (Wage)	55,385	119,966
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubaare Primary School	Bubare Bubaare Primary School	Sector Conditional Grant (Non-Wage)	5,902	5,224
Bugandura Primary School	Kitojo Bugandura Primary School	Sector Conditional Grant (Non-Wage)	5,980	3,127
Bugiri Primary School	Kitojo Bugiri Primary School	Sector Conditional Grant (Non-Wage)	5,889	4,133
Bushura Primary School	Bushura Bushura Primary School	Sector Conditional Grant (Non-Wage)	5,847	4,404
Hakishenyi Primary School	Muyanje Hakishenyi Primary School	Sector Conditional Grant (Non-Wage)	4,539	5,724
Kacwekano Primary School	Kagarama Kacwekano Primary School	Sector Conditional Grant (Non-Wage)	4,976	4,168

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Kagarama Primary School	Kagarama Kagarama Primary School	Sector Conditional Grant (Non-Wage)	4,977	26,006
Kagoye Primary School	Muyanje Kagoye Primary School	Sector Conditional Grant (Non-Wage)	4,805	5,217
Kashenyi Primary School	Kashenyi Kashenyi Primary School	Sector Conditional Grant (Non-Wage)	4,021	4,447
Kataraga Primary School	Kibuzigye Kataraga Primary School	Sector Conditional Grant (Non-Wage)	4,794	3,262
Kengoma Primary School	Kagarama Kengoma Primary School	Sector Conditional Grant (Non-Wage)	4,019	4,225
Kibuzigye Primary School	Kibuzigye Kibuzigye Primary School	Sector Conditional Grant (Non-Wage)	4,081	5,560
Kitagyenda Primary School	Kagarama Kitagyenda Primary School	Sector Conditional Grant (Non-Wage)	4,018	5,196
Kyabahinga Primary School	Kagarama Kyabahinga Primary School	Sector Conditional Grant (Non-Wage)	4,891	18,443
Muchahi Primary School	Ihanga Muchahi Primary School	Sector Conditional Grant (Non-Wage)	5,200	6,052
Murambo I Primary School	Bubare murambo	Sector Conditional Grant (Non-Wage)	4,819	4,247
Nyamiringa Primary School	Nyamiyaga Nyamiringa Primary School	Sector Conditional Grant (Non-Wage)	4,272	2,822
Nyamiyaga Primary School	Nyamiyaga Nyamiyaga Primary School	Sector Conditional Grant (Non-Wage)	4,618	3,697
Rubona Primary School	Kagarama Rubona Primary School	Sector Conditional Grant (Non-Wage)	4,212	4,732
Rugarama Mixed Primary school	Nyamiyaga Rugarama Mixed Primary school	Sector Conditional Grant (Non-Wage)	5,482	5,153
Rwakayundo Primary School	Bushura Rwakayundo Primary School	Sector Conditional Grant (Non-Wage)	5,500	5,388
Rwere Primary School	Bubare Rwere Primary School	Sector Conditional Grant (Non-Wage)	4,000	5,289
Programme : Secondary Education			682,586	509,177
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			682,586	509,177
Item : 263366 Sector Conditional Grant (Wage)				

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BUBAARE SECONDARY SCHOOL	Bubare BUBAARE SECONDARY SCHOOL	Sector Conditional Grant (Wage)	302,835	175,956
ST THOMAS AQUINAS SECONDARY SCHOOL, KASHAKI	Nyamiyaga ST THOMAS AQUINAS SECONDARY SCHOOL, KASHAKI	Sector Conditional Grant (Wage)	302,835	176,449
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubaare SS	Bubare Bubaare SS	Sector Conditional Grant (Non-Wage)	20,347	130,664
St.Thomas Aquinas SSS Kashaki	Nyamiyaga St.Thomas Aquinas SSS Kashaki	Sector Conditional Grant (Non-Wage)	56,569	26,108
Sector : Health			12,698	10,110
Programme : Primary Healthcare			12,698	10,110
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,698	10,110
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubaare health centre III	Bubare Bubaare health centre III	Sector Conditional Grant (Non-Wage)	6,935	8,112
Kagarama health centre II	Kagarama Kagarama health centre II	Sector Conditional Grant (Non-Wage)	2,913	1,323
Kibuzigye health centre II	Kibuzigye Kibuzigye health centre II	Sector Conditional Grant (Non-Wage)	2,851	675
Sector : Water and Environment			86,500	317,379
Programme : Rural Water Supply and Sanitation			86,500	317,379
Capital Purchases				
Output : Non Standard Service Delivery Capital			60,000	18,000
Item : 312104 Other Structures				
Construction of a 30 cubic metre Rain Water Harvesting tank	Kibuzigye Kibuzigye S.S	Sector Development , Grant	30,000	18,000
Construction of a 30 cubic metre Rain Water Harvesting tank	Kashenyi Nyamiringa	Sector Development , Grant	30,000	18,000
Output : Construction of piped water supply system			26,500	299,379
Item : 312104 Other Structures				
Design of Solar Pumped system from Bushura to Kibuzigye and Mungara	Kibuzigye Bushuru to Kibuzigye to Mungara	Sector Development Grant	26,500	0

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Extension of Sanyara GFS	Kagarama Kitagota	Sector Development Grant	0	299,379
LCIII : Muko			2,348,976	2,212,047
Sector : Agriculture			4,614	16,277
<i>Programme : Agricultural Extension Services</i>			0	16,277
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			0	16,277
Item : 263101 LG Conditional grants (Current)				
Extension services	Butare	Sector Conditional Grant (Non-Wage)	0	16,277
<i>Programme : District Production Services</i>			4,614	0
Capital Purchases				
<i>Output : Slaughter slab construction</i>			4,614	0
Item : 312104 Other Structures				
Water trough constructed	Karengyere	Sector Development Grant	4,614	0
Sector : Works and Transport			0	96,253
<i>Programme : District, Urban and Community Access Roads</i>			0	96,253
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	8,791
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Kakangaga_ Ruvune community Road	Kyenyi	Other Transfers from Central Government	0	8,791
<i>Output : District Roads Maintenance (URF)</i>			0	87,462
Item : 263367 Sector Conditional Grant (Non-Wage)				
Installation of culverts	Kaara	Other Transfers from Central Government	0	3,353
Muko-Kaara	Kaara	Other Transfers from Central Government	0	12,000
Kagarama Heisesero Road	Karengyere Heisesero	Other Transfers from Central Government	0	22,150
Administration, Monitoring and Evaluation of DUCAR	Kaara Kaara	Other Transfers from Central Government	0	49,959
Sector : Education			2,158,740	2,060,991
<i>Programme : Pre-Primary and Primary Education</i>			1,742,899	1,858,425
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			1,742,899	1,858,425
Item : 263366 Sector Conditional Grant (Wage)				
Bugunga Primary School	Nyarurambi Bugunga Primary School	Sector Conditional Grant (Wage)	55,385	48,516
Bunyonyi Primary School	Kyenyi Bunyonyi Primary School	Sector Conditional Grant (Wage)	55,385	73,470
Bwindi Primary School	Nyarurambi Bwindi Primary School	Sector Conditional Grant (Wage)	55,385	54,087
Ikamiro Primary School	Ikamiro Ikamiro Primary School	Sector Conditional Grant (Wage)	55,385	42,218
Illemera Primary School	Butare Illemera Primary School	Sector Conditional Grant (Wage)	55,385	89,976
Iyamuriro Primary School	Kaara Iyamuriro Primary School	Sector Conditional Grant (Wage)	55,385	54,490
Kaara Primary School	Kaara Kaara Primary School	Sector Conditional Grant (Wage)	55,385	69,776
Kabaya Primary School	Ikamiro Kabaya Primary School	Sector Conditional Grant (Wage)	55,385	71,854
Karengyere Primary School	Karengyere Karengyere Primary School	Sector Conditional Grant (Wage)	55,385	98,205
Kiruruma Primary School	Ikamiro Kiruruma Primary School	Sector Conditional Grant (Wage)	55,385	76,435
Kishaki Primary School	Nyarurambi Kishaki Primary School	Sector Conditional Grant (Wage)	55,385	90,233
Kivunga Primary School	Kaara Kivunga Primary School	Sector Conditional Grant (Wage)	55,385	45,238
Kyenyi Primary School	Kyenyi Kyenyi Primary School	Sector Conditional Grant (Wage)	55,385	65,621
Mengo Primary School	Nyarurambi Mengo Primary School	Sector Conditional Grant (Wage)	55,385	47,996
Mukibaya Primary School	Kyenyi Mukibaya Primary School	Sector Conditional Grant (Wage)	55,385	54,654
Mukibungo Primary School	Kaara Mukibungo Primary School	Sector Conditional Grant (Wage)	55,385	57,626
Muko Butare Primary School	Karengyere Muko Butare Primary School	Sector Conditional Grant (Wage)	55,385	73,991

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Mungara Primary School	Kyenyi Mungara Primary School	Sector Conditional Grant (Wage)	55,385	55,369
Ncundura Primary School	Karengyere Ncundura Primary School	Sector Conditional Grant (Wage)	55,385	46,555
Nyarurambi Primary School	Nyarurambi Nyarurambi Primary School	Sector Conditional Grant (Wage)	55,385	26,616
Nzungu Primary School	Karengyere Nzungu Primary School	Sector Conditional Grant (Wage)	55,385	40,420
Rukore II Primary School	Ikamiro Rukore II Primary School	Sector Conditional Grant (Wage)	55,385	56,605
Ruvune Primary School	Kaara Ruvune Primary School	Sector Conditional Grant (Wage)	55,385	42,699
Rwaburindi Primary School	Karengyere Rwaburindi Primary School	Sector Conditional Grant (Wage)	55,385	47,437
Rwakagurusi Primary School	Karengyere Rwakagurusi Primary School	Sector Conditional Grant (Wage)	55,385	32,244
Rwamazuru Primary School	Kyenyi Rwamazuru Primary School	Sector Conditional Grant (Wage)	55,385	64,926
Rwamugasha Primary School	Nyarurambi Rwamugasha Primary School	Sector Conditional Grant (Wage)	55,385	46,095
Ryamihanda Primary School	Butare Ryamihanda Primary School	Sector Conditional Grant (Wage)	55,385	34,998
St Louis Bishaki Primary School	Karengyere St Louis Bishaki Primary School	Sector Conditional Grant (Wage)	55,385	112,817
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugunga Primary School	Nyarurambi Bugunga Primary School	Sector Conditional Grant (Non-Wage)	5,201	3,647
Bunyonyi Primary School	Kyenyi Bunyonyi Primary School	Sector Conditional Grant (Non-Wage)	5,289	5,296
Bwindi Primary School	Nyarurambi Bwindi Primary School	Sector Conditional Grant (Non-Wage)	5,851	4,511
Ikamiro Primary School	Ikamiro Ikamiro Primary School	Sector Conditional Grant (Non-Wage)	4,643	5,224
Illemera Primary School	Butare Illemera Primary School	Sector Conditional Grant (Non-Wage)	4,738	6,295

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Iyamuriro Primary School	Kaara Iyamuriro Primary School	Sector Conditional Grant (Non-Wage)	5,791	2,905
Kaara Primary School	Kaara Kaara Primary School	Sector Conditional Grant (Non-Wage)	4,753	6,487
Kabaya Primary School	Ikamiro Kabaya Primary School	Sector Conditional Grant (Non-Wage)	5,791	5,791
Karengyere Primary School	Karengyere Karengyere Primary School	Sector Conditional Grant (Non-Wage)	5,791	5,931
Kiruruma Primary School	Ikamiro Kiruruma Primary School	Sector Conditional Grant (Non-Wage)	4,598	4,468
Kishaki Primary School	Nyarurambi Kishaki Primary School	Sector Conditional Grant (Non-Wage)	5,890	6,266
Kivunga Primary School	Kaara Kivunga Primary School	Sector Conditional Grant (Non-Wage)	4,452	3,155
Kyenyi Primary School	Kyenyi Kyenyi Primary School	Sector Conditional Grant (Non-Wage)	4,819	6,701
Mengo Primary School	Nyarurambi Mengo Primary School	Sector Conditional Grant (Non-Wage)	4,100	5,258
Mukibaya Primary School	Kyenyi Mukibaya Primary School	Sector Conditional Grant (Non-Wage)	4,618	4,454
Mukibungo Primary School	Kaara Mukibungo Primary School	Sector Conditional Grant (Non-Wage)	4,300	4,582
Muko Butare Primary School	Karengyere Muko Butare Primary School	Sector Conditional Grant (Non-Wage)	3,500	3,883
Mungara Primary School	Kyenyi Mungara Primary School	Sector Conditional Grant (Non-Wage)	4,617	3,569
Ncundura Primary School	Karengyere Ncundura Primary School	Sector Conditional Grant (Non-Wage)	4,133	3,826
Nyarurambi Primary School	Nyarurambi Nyarurambi Primary School	Sector Conditional Grant (Non-Wage)	4,000	5,446
Nzungu Primary School	Karengyere Nzungu Primary School	Sector Conditional Grant (Non-Wage)	4,175	3,526
Rukore II Primary School	Ikamiro Rukore II Primary School	Sector Conditional Grant (Non-Wage)	4,000	6,095
Ruvune Primary School	Kaara Ruvune Primary School	Sector Conditional Grant (Non-Wage)	4,523	3,840

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Rwaburindi Primary School	Karengyere Rwaburindi Primary School	Sector Conditional Grant (Non-Wage)	4,344	3,255
Rwakagurusi Primary School	Karengyere Rwakagurusi Primary School	Sector Conditional Grant (Non-Wage)	4,000	2,727
Rwamazuru Primary School	Kyenya Rwamazuru Primary School	Sector Conditional Grant (Non-Wage)	4,300	5,574
Rwamugasha Primary School	Nyarurambi Rwamugasha Primary School	Sector Conditional Grant (Non-Wage)	4,000	3,084
Ryamihanda Primary School	Butare Ryamihanda Primary School	Sector Conditional Grant (Non-Wage)	4,618	2,492
St Louis Bishaki Primary School	Karengyere St Louis Bishaki Primary School	Sector Conditional Grant (Non-Wage)	5,892	8,970
Programme : Secondary Education			415,841	202,565
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			415,841	202,565
Item : 263366 Sector Conditional Grant (Wage)				
ST CHARLES LWANGA SECONDARY SCHOOL, MUKO	Butare ST CHARLES LWANGA SECONDARY SCHOOL, MUKO	Sector Conditional Grant (Wage)	302,835	118,079
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muko High School	Karengyere Muko High School	Sector Conditional Grant (Non-Wage)	55,865	38,354
St. Charles Lwanga SS Muko	Karengyere St. Charles Lwanga SS Muko	Sector Conditional Grant (Non-Wage)	57,141	46,132
Sector : Health			35,622	37,210
Programme : Primary Healthcare			35,622	37,210
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			12,950	12,950
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ikamiro COU HC II	Ikamiro Ikamiro COU HC II	Sector Conditional Grant (Non-Wage)	0	0
Kyenya HC II	Kyenya Kyenya HC II	Sector Conditional Grant (Non-Wage)	3,916	3,916
Muko Butare COU HC II	Butare Muko Butare COU HC II	Sector Conditional Grant (Non-Wage)	0	0
Muko Parish HC III	Karengyere Muko Parish HC III	Sector Conditional Grant (Non-Wage)	9,034	9,034

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,672	24,260
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ikamiro health centre II	Ikamiro health centre II	Sector Conditional Grant (Non-Wage)	2,952	1,313
Kaara health centre II	Kaara health centre II	Sector Conditional Grant (Non-Wage)	2,507	1,311
Kabere health centre II	Kabere health centre II	Sector Conditional Grant (Non-Wage)	2,601	1,311
Muko Butare health centre II	Butare Muko Butare health centre II	Sector Conditional Grant (Non-Wage)	3,039	1,307
Muko HC IV	Nyarurambi Muko HC IV	Sector Conditional Grant (Non-Wage)	11,574	19,018
Sector : Water and Environment			150,000	1,317
Programme : Rural Water Supply and Sanitation			150,000	1,317
Capital Purchases				
Output : Construction of public latrines in RGCs			0	1,317
Item : 312104 Other Structures				
Payment of retention for construction of five stance VIP at Muko Market	Karengyere Muko Market	Sector Development Grant	0	1,317
Output : Construction of piped water supply system			150,000	0
Item : 312104 Other Structures				
Construction of solar pumped system from Kankoko in Muko	Butare Kankoko	Sector Development Grant	150,000	0
LCIII : Hamurwa			1,473,558	1,387,356
Sector : Agriculture			0	16,277
Programme : Agricultural Extension Services			0	16,277
Lower Local Services				
Output : LLG Extension Services (LLS)			0	16,277
Item : 263101 LG Conditional grants (Current)				
Extension services	Shebeya	Sector Conditional Grant (Non-Wage)	0	16,277
Sector : Works and Transport			0	28,639
Programme : District, Urban and Community Access Roads			0	28,639
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	5,314
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Maintenance of Rusyanga _ Habuzaniro Road	Shebeya	Other Transfers from Central Government	0	5,314
Output : District Roads Maintenance (URF)			0	23,325
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karukara Bwindi Road	Igomanda Karukara	Other Transfers from Central Government	0	13,750
Murutenga Nyamasizi Kerere Road	Ruhonwa Nyamasizi	Other Transfers from Central Government	0	9,575
Sector : Education			1,454,548	1,332,303
Programme : Pre-Primary and Primary Education			1,091,479	1,059,834
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,091,479	1,059,834
Item : 263366 Sector Conditional Grant (Wage)				
Bugarama 11 Primary School	Mpungu Bugarama 11 Primary School	Sector Conditional Grant (Wage)	55,385	47,113
Bugwaza Primary School	Shebeya Bugwaza Primary School	Sector Conditional Grant (Wage)	55,385	47,507
Bukombe Primary School	Kakore Bukombe Primary School	Sector Conditional Grant (Wage)	55,385	55,963
Buzaniro Primary School	Igomanda Buzaniro Primary School	Sector Conditional Grant (Wage)	55,385	40,299
Hamurwa Primary School	Mpungu Hamurwa Primary School	Sector Conditional Grant (Wage)	55,385	78,915
Igomanda Primary School	Igomanda Igomanda Primary School	Sector Conditional Grant (Wage)	55,385	28,056
Isingiro Primary School	Kakore Isingiro Primary School	Sector Conditional Grant (Wage)	55,385	96,758
Kabisha Primary School	Igomanda Kabisha Primary School	Sector Conditional Grant (Wage)	55,385	47,214
Kaburara Primary School	Mpungu Kaburara Primary School	Sector Conditional Grant (Wage)	55,385	46,658
Kakore Primary School	Kakore Kakore Primary School	Sector Conditional Grant (Wage)	55,385	91,892
Karere Primary School	Mpungu Karere Primary School	Sector Conditional Grant (Wage)	55,385	50,749

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Karungu Primary School	Mpungu Karungu Primary School	Sector Conditional Grant (Wage)	55,385	41,739
Kashongati II Primary School	Ruhonwa Kashongati II Primary School	Sector Conditional Grant (Wage)	55,385	49,286
Mungara Primary School	Igomanda Mungara Primary School	Sector Conditional Grant (Wage)	55,385	55,369
Nangaro Primary School	Kakore Nangaro Primary School	Sector Conditional Grant (Wage)	55,385	47,351
Nyamasiizi Primary School	Ruhonwa Nyamasiizi Primary School	Sector Conditional Grant (Wage)	55,385	71,954
Ruhonwa II Primary School	Ruhonwa Ruhonwa II Primary School	Sector Conditional Grant (Wage)	55,385	41,468
Shebeya Primary School	Shebeya Shebeya Primary School	Sector Conditional Grant (Wage)	55,385	46,277
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugarama 11 Primary School	Mpungu Bugarama 11 Primary School	Sector Conditional Grant (Non-Wage)	5,060	3,569
Bugwaza Primary School	Shebeya Bugwaza Primary School	Sector Conditional Grant (Non-Wage)	5,716	4,225
Bukombe Primary School	Kakore Bukombe Primary School	Sector Conditional Grant (Non-Wage)	5,502	4,197
Buzaniro Primary School	Igomanda Buzaniro Primary School	Sector Conditional Grant (Non-Wage)	5,618	5,902
Hamurwa Primary School	Mpungu Hamurwa Primary School	Sector Conditional Grant (Non-Wage)	4,846	7,650
Igomanda Primary School	Igomanda Igomanda Primary School	Sector Conditional Grant (Non-Wage)	4,564	3,191
Isingiro Primary School	Kakore Isingiro Primary School	Sector Conditional Grant (Non-Wage)	5,791	2,820
Kabisha Primary School	Igomanda Kabisha Primary School	Sector Conditional Grant (Non-Wage)	4,434	3,207
Kaburara Primary School	Mpungu Kaburara Primary School	Sector Conditional Grant (Non-Wage)	5,338	4,033
Kakore Primary School	Kakore Kakore Primary School	Sector Conditional Grant (Non-Wage)	5,791	3,248

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Karungu Primary School	Mpungu Karungu Primary School	Sector Conditional Grant (Non-Wage)	4,044	2,841
Kashongati II Primary School	Ruhonwa Kashongati II Primary School	Sector Conditional Grant (Non-Wage)	5,029	4,382
Kerere Primary School	Mpungu Kerere Primary School	Sector Conditional Grant (Non-Wage)	5,791	5,817
Kigazi Primary School	Kakore Kigazi Primary School	Sector Conditional Grant (Non-Wage)	5,791	2,870
Mungara Primary School	Igomanda Mungara Primary School	Sector Conditional Grant (Non-Wage)	4,292	2,379
Nangaro Primary School	Kakore Nangaro Primary School	Sector Conditional Grant (Non-Wage)	3,200	2,563
Nyamasiizi Primary School	Ruhonwa Nyamasiizi Primary School	Sector Conditional Grant (Non-Wage)	5,820	6,280
Ruhonwa II Primary School	Ruhonwa Ruhonwa II Primary School	Sector Conditional Grant (Non-Wage)	3,101	2,216
Shebeya Primary School	Shebeya Shebeya Primary School	Sector Conditional Grant (Non-Wage)	4,817	3,876
Programme : Secondary Education			363,069	252,519
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			363,069	252,519
Item : 263366 Sector Conditional Grant (Wage)				
St.Agatha S.S Kakore	Kakore	Sector Conditional Grant (Wage)	0	105,624
ST AGATHA'S SECONDARY SCHOOL, KAKORE	Kakore ST AGATHA'S SECONDARY SCHOOL, KAKORE	Sector Conditional Grant (Wage)	302,835	116,247
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Agatha SSS Kakore	Kakore St. Agatha SSS Kakore	Sector Conditional Grant (Non-Wage)	60,234	30,648
Programme : Education & Sports Management and Inspection			0	19,951
Capital Purchases				
Output : Administrative Capital			0	19,951
Item : 312201 Transport Equipment				
Construction of Vip latrines and payment of rentation	Shebeya	Sector Development Grant	0	19,951

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Sector : Health			13,010	9,238
Programme : Primary Healthcare			13,010	9,238
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,221	5,225
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakore HC II NGO	Kakore Kakore HC II NGO	Sector Conditional Grant (Non-Wage)	5,221	5,225
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,789	4,012
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpungu health centre II	Mpungu Mpungu health centre II	Sector Conditional Grant (Non-Wage)	2,957	1,336
Kigazi health centre II	Kakore Kigazi health centre II	Sector Conditional Grant (Non-Wage)	2,694	1,323
Shebeya health centre II	Shebeya Shebeya health centre II	Sector Conditional Grant (Non-Wage)	2,138	1,353
Sector : Water and Environment			6,000	899
Programme : Rural Water Supply and Sanitation			6,000	899
Capital Purchases				
Output : Spring protection			6,000	899
Item : 312104 Other Structures				
Protection of Small Spring	Kakore Butachweka	Sector Development Grant	3,000	599
Protection of a Small Spring	Igomanda Rwarujongo	Sector Development Grant	3,000	300
LCIII : Bufundi			1,066,853	1,342,575
Sector : Agriculture			0	16,277
Programme : Agricultural Extension Services			0	16,277
Lower Local Services				
Output : LLG Extension Services (LLS)			0	16,277
Item : 263101 LG Conditional grants (Current)				
Extension services	Kishanje	Sector Conditional Grant (Non-Wage)	0	16,277
Sector : Works and Transport			0	27,398
Programme : District, Urban and Community Access Roads			0	27,398
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Maintenance of Kishanje_ Shebeya	Kishanje Kishanje	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	27,398
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kishanje - Mugyera	Kishanje	Other Transfers from Central Government	0	7,500
Annual District Road Condition Surveys and Inventories	Kagunga Kagunga	Other Transfers from Central Government	0	13,258
Nfasha Kagunga Mugyera Road	Kagunga Kagunga	Other Transfers from Central Government	0	6,640
Sector : Education			1,029,563	1,261,143
Programme : Pre-Primary and Primary Education			613,185	923,002
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			613,185	923,002
Item : 263366 Sector Conditional Grant (Wage)				
Buniga Primary School	Mugyera Buniga Primary School	Sector Conditional Grant (Wage)	55,385	64,261
Hakahumiro Primary School	Mugyera Hakahumiro Primary School	Sector Conditional Grant (Wage)	55,385	79,921
Kaato Primary School	Kagunga Kaato Primary School	Sector Conditional Grant (Wage)	55,385	74,496
Kacerere Primary School	Kacerere Kacerere Primary School	Sector Conditional Grant (Wage)	55,385	133,849
Kashongati Primary School	Kishanje Kashongati Primary School	Sector Conditional Grant (Wage)	55,385	93,962
Katiba Primary School	Kagunga Katiba Primary School	Sector Conditional Grant (Wage)	55,385	121,670
Kishanje Primary School	Kishanje Kishanje Primary School	Sector Conditional Grant (Wage)	55,385	83,321
Kisizi Primary School	Kagunga Kisizi Primary School	Sector Conditional Grant (Wage)	55,385	61,870
Mugyera Primary School	Mugyera Mugyera Primary School	Sector Conditional Grant (Wage)	55,385	63,390
Mukitojo Primary School	Kacerere Mukitojo Primary School	Sector Conditional Grant (Wage)	55,385	53,666

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Item : 263367 Sector Conditional Grant (Non-Wage)

Buniga Primary School	Mugyera Buniga Primary School	Sector Conditional Grant (Non-Wage)	5,451	5,902
Hakahumiro Primary School	Mugyera Hakahumiro Primary School	Sector Conditional Grant (Non-Wage)	5,791	5,695
Kaato Primary School	Kishanje Kaato Primary School	Sector Conditional Grant (Non-Wage)	5,791	7,020
Kacerere Primary School	Kacerere Kacerere Primary School	Sector Conditional Grant (Non-Wage)	5,791	33,685
Kashasha Primary School	Kishanje Kashasha Primary School	Sector Conditional Grant (Non-Wage)	4,055	4,147
Kashongati Primary School	Kishanje Kashongati Primary School	Sector Conditional Grant (Non-Wage)	4,123	4,163
Katiba Primary School	Kagunga Katiba Primary School	Sector Conditional Grant (Non-Wage)	4,759	7,622
Kifuka Primary School	Mugyera Kifuka Primary School	Sector Conditional Grant (Non-Wage)	4,596	3,519
Kinyarushengye Primary School	Kishanje Kinyarushengye Primary School	Sector Conditional Grant (Non-Wage)	3,272	3,055
Kishanje Primary School	Kishanje Kishanje Primary School	Sector Conditional Grant (Non-Wage)	4,034	5,103
Kisizi Primary School	Kagunga Kisizi Primary School	Sector Conditional Grant (Non-Wage)	4,019	3,236
Mugyera Primary School	Mugyera Mugyera Primary School	Sector Conditional Grant (Non-Wage)	4,179	5,396
Mukitojo Primary School	Kacerere Mukitojo Primary School	Sector Conditional Grant (Non-Wage)	3,472	4,054

Programme : Secondary Education **416,378** **338,141**

Lower Local Services

Output : Secondary Capitation(USE)(LLS) **416,378** **338,141**

Item : 263366 Sector Conditional Grant (Wage)

BUFUNDI COLEGE KACERERE	Kacerere BUFUNDI COLEGE KACERERE	Sector Conditional Grant (Wage)	0	134,158
NYARUHANGA HIGH SCH	Kishanje NYARUHANGA HIGH SCH	Sector Conditional Grant (Wage)	302,835	103,515

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufundi College Kacereere	Kacerere Bufundi College Kacereere	Sector Conditional Grant (Non-Wage)	57,678	52,685
Mugyera SS	Mugyera Mugyera SS	Sector Conditional Grant (Non-Wage)	55,865	47,784
Sector : Health			15,290	9,471
Programme : Primary Healthcare			15,290	9,471
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,916	3,916
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kishanje Ngo HC II	Kishanje Kishanje Ngo HC II	Sector Conditional Grant (Non-Wage)	3,916	3,916
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,373	5,555
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufundi health centre III	Kishanje Bufundi health centre III	Sector Conditional Grant (Non-Wage)	6,310	3,005
Kagunga health centre II	Kagunga Kagunga health centre II	Sector Conditional Grant (Non-Wage)	2,507	1,323
Kashasha Health Center II	Kishanje Kashasha Health Center II	Sector Conditional Grant (Non-Wage)	0	555
Mugyera health centre II	Mugyera Mugyera health centre II	Sector Conditional Grant (Non-Wage)	2,557	672
Sector : Water and Environment			22,000	28,285
Programme : Rural Water Supply and Sanitation			22,000	28,285
Capital Purchases				
Output : Construction of public latrines in RGCs			22,000	16,572
Item : 312104 Other Structures				
Construction of a 5-stance latrine at Habuhutu Rural Growth Centre	Kacerere Habuhutu Rural Growth Centre	Sector Development Grant	22,000	16,572
Output : Construction of piped water supply system			0	11,714
Item : 312104 Other Structures				
Extension of Ngasire GFS	Kishanje Ngasire	Sector Development Grant	0	11,714
LCIII : Ikumba			1,664,074	1,702,109
Sector : Agriculture			7,265	16,062
Programme : Agricultural Extension Services			0	16,062

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Lower Local Services				
Output : LLG Extension Services (LLS)			0	16,062
Item : 263101 LG Conditional grants (Current)				
Extension services	Nyaruhanga	Sector Conditional Grant (Non-Wage)	0	16,062
Programme : District Production Services			7,265	0
Capital Purchases				
Output : Slaughter slab construction			1,000	0
Item : 312104 Other Structures				
Slaughter slab constructed	Nyakabungo	Sector Development Grant	1,000	0
Output : Plant clinic/mini laboratory construction			6,265	0
Item : 312203 Furniture & Fixtures				
Procure tent, table, chair, foam, camera and box for mobile plant clinic.	Nyakabungo	Sector Development Grant	6,265	0
Sector : Works and Transport			0	59,363
Programme : District, Urban and Community Access Roads			0	59,363
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	6,085
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Mukirwa _ Karondo_ Kitahurira Road	Nyamabare Nyamabale	Other Transfers from Central Government	0	6,085
Output : District Roads Maintainence (URF)			0	53,278
Item : 263367 Sector Conditional Grant (Non-Wage)				
Habushoro Mushanje kinyungu	Mushanje Habushoro	Other Transfers from Central Government	0	8,700
Kashasha Ihunga	Kashasha Ndeego	Other Transfers from Central Government	0	37,527
District Roads Commitee operations	Kashasha Ndeego	Sector Conditional Grant (Non-Wage)	0	7,051
Sector : Education			1,442,061	1,487,092
Programme : Pre-Primary and Primary Education			1,011,973	1,260,232
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,011,973	1,260,232
Item : 263366 Sector Conditional Grant (Wage)				

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Burimbe Primary School	Nyamabare Burimbe Primary School	Sector Conditional Grant (Wage)	55,385	90,784
Burorero Primary School	Nyakabungo Burorero Primary School	Sector Conditional Grant (Wage)	55,385	81,530
Ihunga Primary School	Kashasha Ihunga Primary School	Sector Conditional Grant (Wage)	55,385	81,777
Kabirizi Primary School	Nyakabungo Kabirizi Primary School	Sector Conditional Grant (Wage)	55,385	106,397
Kagogo Primary School	Kashasha Kagogo Primary School	Sector Conditional Grant (Wage)	55,385	49,427
Kamuko Primary School	Kashasha Kamuko Primary School	Sector Conditional Grant (Wage)	55,385	52,437
Kigumira Primary School	Mushanje Kigumira Primary School	Sector Conditional Grant (Wage)	55,385	39,184
Kinyarushengye Primary School	Mushanje Kinyarushengye Primary School	Sector Conditional Grant (Wage)	55,385	63,678
Kiriba Primary School	Nyaruhanga Kiriba Primary School	Sector Conditional Grant (Wage)	55,385	42,502
Kashasha Primary School	Kashasha Kshasha primary school	Sector Conditional Grant (Wage)	55,385	54,490
Murambo II Primary School	Nyakabungo Murambo II Primary School	Sector Conditional Grant (Wage)	55,385	54,189
Mushanje Primary School	Mushanje Mushanje Primary School	Sector Conditional Grant (Wage)	55,385	77,570
Ndeego Primary School	Kashasha Ndeego Primary School	Sector Conditional Grant (Wage)	55,385	86,509
Nyakatugunda Primary School	Nyaruhanga Nyakatugunda Primary School	Sector Conditional Grant (Wage)	55,385	52,257
Nyamabare Primary School	Nyamabare Nyamabare Primary School	Sector Conditional Grant (Wage)	55,385	97,828
Nyaruhanga Primary School	Nyaruhanga Nyaruhanga Primary School	Sector Conditional Grant (Wage)	55,385	52,257
Rubanda Mixed Primary School	Nyaruhanga Rubanda Mixed Primary School	Sector Conditional Grant (Wage)	55,385	105,514
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Burimbe Primary School	Nyamabare Burimbe Primary School	Sector Conditional Grant (Non-Wage)	5,019	3,712
Burorero Primary School	Nyakabungo Burorero Primary School	Sector Conditional Grant (Non-Wage)	5,701	6,252
Ihunga Primary School	Kashasha Ihunga Primary School	Sector Conditional Grant (Non-Wage)	5,791	6,016
Kabirizi Primary School	Nyakabungo Kabirizi Primary School	Sector Conditional Grant (Non-Wage)	5,000	4,177
Kagogo Primary School	Kashasha Kagogo Primary School	Sector Conditional Grant (Non-Wage)	4,707	3,640
Kamuko Primary School	Kashasha Kamuko Primary School	Sector Conditional Grant (Non-Wage)	5,791	4,561
Kigumira Primary School	Mushanje Kigumira Primary School	Sector Conditional Grant (Non-Wage)	4,409	3,705
Kiriba Primary School	Nyaruhanga Kiriba Primary School	Sector Conditional Grant (Non-Wage)	4,007	3,441
Murambo II Primary School	Nyakabungo Murambo II Primary School	Sector Conditional Grant (Non-Wage)	4,000	3,640
Mushanje Primary School	Mushanje Mushanje Primary School	Sector Conditional Grant (Non-Wage)	4,366	6,102
Ndeego Primary School	Kashasha Ndeego Primary School	Sector Conditional Grant (Non-Wage)	5,000	5,838
Nyakatugunda Primary School	Nyaruhanga Nyakatugunda Primary School	Sector Conditional Grant (Non-Wage)	4,618	3,926
Nyamabare Primary School	Nyamabare Nyamabare Primary School	Sector Conditional Grant (Non-Wage)	4,000	4,946
Nyaruhanga Primary School	Nyaruhanga Nyaruhanga Primary School	Sector Conditional Grant (Non-Wage)	4,000	4,703
Rubanda Mixed Primary School	Nyaruhanga Rubanda Mixed Primary School	Sector Conditional Grant (Non-Wage)	4,015	7,244
Programme : Secondary Education			430,088	226,860
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			430,088	226,860
Item : 263366 Sector Conditional Grant (Wage)				

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ST ANDREW'S SECONDARY SCHOOL, RUBANDA	Nyaruhanga ST ANDREW'S SECONDARY SCHOOL, RUBANDA	Sector Conditional Grant (Wage)	302,835	66,216
St. Andrew secondary school, Rubanda	Nyaruhanga St. Andrew secondary school, Rubanda	Sector Conditional Grant (Wage)	0	67,830
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabirizi SS	Nyakabungo Kabirizi SS	Sector Conditional Grant (Non-Wage)	35,716	31,941
Nyaruhanga High School	Nyaruhanga Nyaruhanga High School	Sector Conditional Grant (Non-Wage)	34,672	22,918
St. Andrews SSS Rubanda	Nyaruhanga St. Andrews SSS Rubanda	Sector Conditional Grant (Non-Wage)	56,865	37,955
Sector : Health			17,928	12,678
Programme : Primary Healthcare			17,928	12,678
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,928	12,678
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ihunga health centre II	Kashasha Ihunga health centre II	Sector Conditional Grant (Non-Wage)	3,039	1,313
Ikumba health centre III	Kashasha Ikumba health centre III	Sector Conditional Grant (Non-Wage)	6,310	8,069
Mushanje health centre II	Mushanje Mushanje health centre II	Sector Conditional Grant (Non-Wage)	3,039	1,313
Nyamabare health centre II	Nyamabare Nyamabare health centre II	Sector Conditional Grant (Non-Wage)	3,339	1,311
Nyaruhanga health centre II	Nyaruhanga Nyaruhanga health centre II	Sector Conditional Grant (Non-Wage)	2,201	672
Sector : Water and Environment			105,038	15,824
Programme : Rural Water Supply and Sanitation			105,038	15,824
Capital Purchases				
Output : Construction of piped water supply system			105,038	15,824
Item : 312104 Other Structures				
Extension of Ndego Gravity Flow Scheme to Karondo and Kitahurira	Kashasha	Sector Development Grant	82,000	15,824
Rehabilitation of Nyamabare Nyamabare GFS	Nyamabare Nyamabare	Sector Development Grant	23,038	0

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Sector : Public Sector Management			91,783	111,090
Programme : District and Urban Administration			91,783	111,090
Capital Purchases				
Output : Administrative Capital			91,783	111,090
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of DDEG capital projects for Rubanda district	Nyakabungo	District Discretionary Development Equalization Grant	2,251	2,251
Item : 312101 Non-Residential Buildings				
Patial completion of District office block	Nyakabungo	District Discretionary Development Equalization Grant	89,532	108,839
LCIII : Ruhija			429,112	358,948
Sector : Agriculture			0	16,277
Programme : Agricultural Extension Services			0	16,277
Lower Local Services				
Output : LLG Extension Services (LLS)			0	16,277
Item : 263101 LG Conditional grants (Current)				
Extension services	Kitojo	Sector Conditional Grant (Non-Wage)	0	16,277
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance Ruhija	Kashekyera	Other Transfers from Central Government	0	0
Sector : Education			359,540	304,005
Programme : Pre-Primary and Primary Education			359,540	304,005
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			359,540	304,005
Item : 263366 Sector Conditional Grant (Wage)				
Bitanwa Primary school	Kitojo Bitanwa Primary school	Sector Conditional Grant (Wage)	55,385	26,734
Kitojo II Primary school	Kitojo Kitojo II Primary school	Sector Conditional Grant (Wage)	55,385	55,385

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Kiyebe Primary School	Kiyebe Primary School	Sector Conditional Grant (Wage)	55,385	49,459
Kizenga Primary School	Kitojo Kizenga Primary School	Sector Conditional Grant (Wage)	55,385	43,933
Mburameizi Primary School	Kitojo Mburameizi Primary School	Sector Conditional Grant (Wage)	55,385	58,706
Ruhija Primary School	Kitojo Ruhija Primary School	Sector Conditional Grant (Wage)	55,385	40,622
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bitanwa Primary school	Kitojo Bitanwa Primary school	Sector Conditional Grant (Non-Wage)	5,208	4,252
Kitojo II Primary School	Kitojo Kitojo II Primary School	Sector Conditional Grant (Non-Wage)	4,500	6,076
Kiyebe Primary School	Kiyebe Kiyebe Primary School	Sector Conditional Grant (Non-Wage)	4,200	4,325
Kizenga Primary School	Kitojo Kizenga Primary School	Sector Conditional Grant (Non-Wage)	4,582	4,187
Mburameizi Primary School	Kitojo Mburameizi Primary School	Sector Conditional Grant (Non-Wage)	4,718	5,581
Ruhija Primary School	Kitojo Ruhija Primary School	Sector Conditional Grant (Non-Wage)	4,021	4,744
Sector : Health			6,572	8,267
Programme : Primary Healthcare			6,572	8,267
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,916	3,916
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruhija HC II	Kitojo Ruhija HC II	Sector Conditional Grant (Non-Wage)	3,916	3,916
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,655	4,351
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiyebe health centre II	Kiyebe Kiyebe health centre II	Sector Conditional Grant (Non-Wage)	2,655	1,313
Ruhija Health Center III	Kitojo Ruhija Health Center III	Sector Conditional Grant (Non-Wage)	0	3,038
Sector : Water and Environment			63,000	30,398
Programme : Rural Water Supply and Sanitation			63,000	30,398

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Capital Purchases				
Output : Non Standard Service Delivery Capital			60,000	22,000
Item : 312104 Other Structures				
Construction of Rain Water Harvesting tank at Kiyebe HCIII	Kiyebe Kiyebe HCIII	Sector Development Grant	30,000	22,000
Construction of a 30 cubic metre Rain Water Harvesting tank	Kitojo Mashasa	Sector Development Grant	30,000	0
Output : Spring protection			3,000	8,398
Item : 312104 Other Structures				
Protection of a Small Water Springs	Ntungamo Kitowa	Sector Development Grant	3,000	8,398
LCIII : Nyamweru			379,957	575,339
Sector : Agriculture			0	16,277
Programme : Agricultural Extension Services			0	16,277
Lower Local Services				
Output : LLG Extension Services (LLS)			0	16,277
Item : 263101 LG Conditional grants (Current)				
Extension services	Nyamweru	Sector Conditional Grant (Non-Wage)	0	16,277
Sector : Works and Transport			0	88,341
Programme : District, Urban and Community Access Roads			0	88,341
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	3,439
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Ruhasya_ Rugoma_ Bwayu	Bwayu Byayu	Other Transfers from Central Government	0	3,439
Output : District Roads Maintenance (URF)			0	84,903
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanical imprest	Kyokyezo	Other Transfers from Central Government	0	37,003
Bugingi Bwindi Butambi Road	Nyamweru Butambi	Other Transfers from Central Government	0	47,900
Sector : Education			358,937	454,778
Programme : Pre-Primary and Primary Education			300,219	420,089
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			300,219	420,089
Item : 263366 Sector Conditional Grant (Wage)				

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Kakarisa Primary School	Nangara Kakarisa Primary School	Sector Conditional Grant (Wage)	55,385	82,192
Katwigi Primary School	Nangara Katwigi Primary School	Sector Conditional Grant (Wage)	55,385	79,997
Kyokyezo Primary School	Kyokyezo Kyokyezo Primary School	Sector Conditional Grant (Wage)	55,385	80,322
Nyamweru Primary School	Nyamweru Nyamweru Primary School	Sector Conditional Grant (Wage)	55,385	54,863
RUJANJARA PRIMARY SCHOOL	Kyokyezo RUJANJARA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	55,385	92,053
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakarisa Primary School	Nangara Kakarisa Primary School	Sector Conditional Grant (Non-Wage)	5,791	5,978
Katwigi Primary School	Nangara Katwigi Primary School	Sector Conditional Grant (Non-Wage)	4,467	7,665
Kyokyezo Primary School	Kyokyezo kyokyezo Primary School	Sector Conditional Grant (Non-Wage)	4,635	5,110
Nyamweru Primary School	Nyamweru Nyamweru Primary School	Sector Conditional Grant (Non-Wage)	4,000	6,428
RUJANJARA PRIMARY SCHOOL	Kyokyezo RUJANJARA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,400	5,481
Programme : Secondary Education			58,718	34,690
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			58,718	34,690
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamweru SS	Nyamweru Nyamweru SS	Sector Conditional Grant (Non-Wage)	58,718	34,690
Sector : Health			18,021	15,942
Programme : Primary Healthcare			18,021	15,942
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,221	5,221
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hakishenyi HC II	Kyokyezo Hakishenyi HC II	Sector Conditional Grant (Non-Wage)	5,221	5,221
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,800	10,721

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigungiro health centre II	Bigungiro Bigungiro health centre II	Sector Conditional Grant (Non-Wage)	2,952	1,299
Bwindi health centre II	Nyamweru Bwindi health centre II	Sector Conditional Grant (Non-Wage)	6,935	8,109
Nangara health centre II	Nangara Nangara health centre II	Sector Conditional Grant (Non-Wage)	2,913	1,313
Sector : Water and Environment			3,000	0
Programme : Rural Water Supply and Sanitation			3,000	0
Capital Purchases				
Output : Spring protection			3,000	0
Item : 312104 Other Structures				
Protection of a small Spring	Nyamweru Mumushunguru	Sector Development Grant	3,000	0
LCIII : Rubanda Town Council			31,135	246,354
Sector : Agriculture			0	13,058
Programme : Agricultural Extension Services			0	13,058
Lower Local Services				
Output : LLG Extension Services (LLS)			0	13,058
Item : 263101 LG Conditional grants (Current)				
Extension services	Nyakabungo Ward	Sector Conditional Grant (Non-Wage)	0	13,058
Extension services	Nyakabungo Ward	Sector Conditional Grant (Non-Wage)	0	13,058
Sector : Works and Transport			0	33,271
Programme : District, Urban and Community Access Roads			0	33,271
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	33,271
Item : 291001 Transfers to Government Institutions				
Periodic Maintenance of Nyamiya_ Nangaro_ Kyara Road	Nyarurambi Ward	Other Transfers from Central Government	0	33,271
Sector : Education			23,406	178,455
Programme : Pre-Primary and Primary Education			23,406	27,266
Capital Purchases				
Output : Latrine construction and rehabilitation			23,406	27,266
Item : 312101 Non-Residential Buildings				

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Retention for the Construction of 5 stance VIP latrine at 8 primary schools	Nyakabungo Ward	Sector Development Grant	23,406	27,266
Programme : Education & Sports Management and Inspection			0	151,190
Capital Purchases				
Output : Administrative Capital			0	151,190
Item : 312201 Transport Equipment				
Procurement of transport vehicle	Nyakabungo Ward Rubanda District Headquarters	Sector Development Grant	0	151,190
Sector : Health			7,729	7,729
Programme : Primary Healthcare			7,729	7,729
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,729	7,729
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyaruhanga COU HC II	Nyaruhanga ward Nyaruhanga COU HC II	Sector Conditional Grant (Non-Wage)	0	0
Rubanda Phc HC III	Nyaruhanga ward Rubanda Phc HC III	Sector Conditional Grant (Non-Wage)	7,729	7,729
Sector : Water and Environment			0	13,841
Programme : Rural Water Supply and Sanitation			0	13,841
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	13,841
Item : 312104 Other Structures				
monitoring and supervision capital projects	Nyakabungo Ward rubanda district head office	Sector Development Grant	0	13,841