
Vote:616 Rubanda District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:616 Rubanda District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Rubanda District

Date: 29/11/2018

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

Vote:616 Rubanda District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	489,328	119,066	24%
Discretionary Government Transfers	2,454,345	636,347	26%
Conditional Government Transfers	15,829,220	4,213,186	27%
Other Government Transfers	2,104,706	338,748	16%
Donor Funding	1,200,510	58,210	5%
Total Revenues shares	22,078,109	5,365,557	24%

Overall Expenditure Performance by Workplan

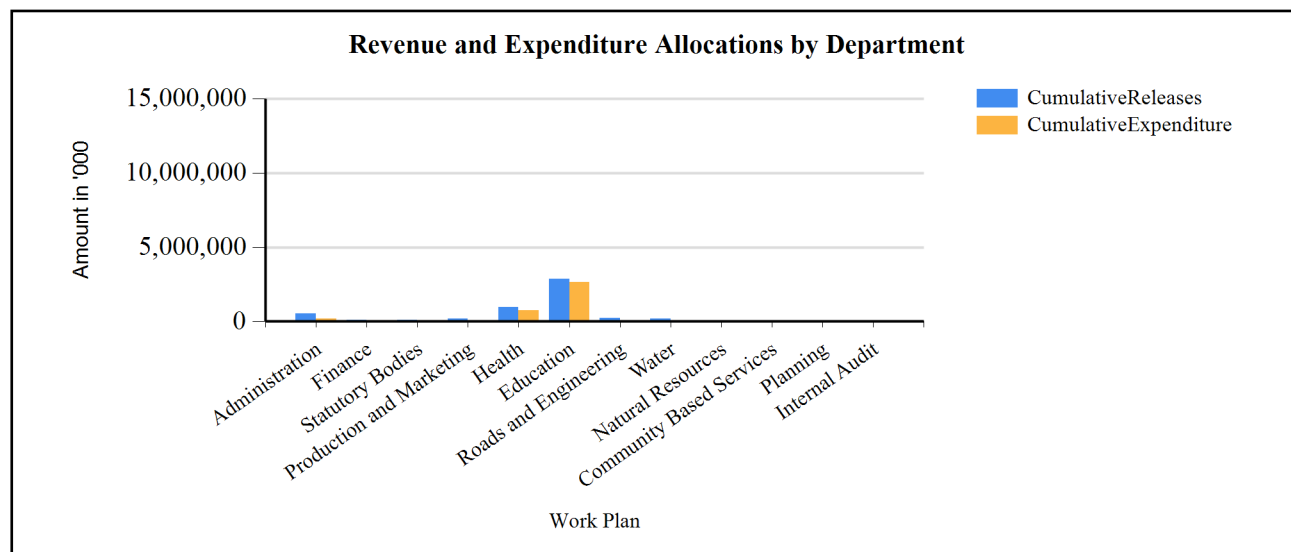
<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	192,895	49,936	49,936	26%	26%	100%
Internal Audit	67,659	12,827	12,827	19%	19%	100%
Administration	1,741,814	531,191	278,017	30%	16%	52%
Finance	319,173	91,097	91,097	29%	29%	100%
Statutory Bodies	779,691	109,416	98,231	14%	13%	90%
Production and Marketing	927,714	193,895	77,500	21%	8%	40%
Health	4,176,762	957,409	742,383	23%	18%	78%
Education	11,223,165	2,858,097	2,664,161	25%	24%	93%
Roads and Engineering	1,095,807	235,484	121,144	21%	11%	51%
Water	530,327	170,217	56,865	32%	11%	33%
Natural Resources	97,117	19,080	19,080	20%	20%	100%
Community Based Services	925,986	36,256	33,734	4%	4%	93%
Grand Total	22,078,109	5,264,904	4,244,975	24%	19%	81%
<i>Wage</i>	<i>12,809,899</i>	<i>3,101,821</i>	<i>3,028,039</i>	<i>24%</i>	<i>24%</i>	<i>98%</i>
<i>Non-Wage Reccurent</i>	<i>6,073,087</i>	<i>1,440,335</i>	<i>1,052,396</i>	<i>24%</i>	<i>17%</i>	<i>73%</i>
<i>Domestic Devt</i>	<i>1,994,612</i>	<i>664,537</i>	<i>126,581</i>	<i>33%</i>	<i>6%</i>	<i>19%</i>
<i>Donor Devt</i>	<i>1,200,510</i>	<i>58,210</i>	<i>39,210</i>	<i>5%</i>	<i>3%</i>	<i>67%</i>

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

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	489,328	119,066	24 %
Local Services Tax	90,846	21,825	24 %
Land Fees	5,000	175	4 %
Application Fees	14,000	1,213	9 %
Business licenses	26,698	8,581	32 %
Liquor licenses	16,108	2,569	16 %
Rent & Rates - Non-Produced Assets – from private entities	9,859	3,459	35 %
Royalties	13,741	0	0 %
Sale of (Produced) Government Properties/Assets	30,000	0	0 %
Park Fees	416	0	0 %
Advertisements/Bill Boards	5,000	120	2 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,663	716	27 %
Agency Fees	2,272	474	21 %
Market /Gate Charges	214,479	64,380	30 %
Other Fees and Charges	15,886	13,510	85 %
Ground rent	5,000	0	0 %
Miscellaneous receipts/income	37,361	60	0 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2a.Discretionary Government Transfers	2,454,345	636,347	26 %
District Unconditional Grant (Non-Wage)	584,967	146,242	25 %
Urban Unconditional Grant (Non-Wage)	100,082	25,021	25 %
District Discretionary Development Equalization Grant	229,323	76,441	33 %
Urban Unconditional Grant (Wage)	125,000	31,250	25 %
District Unconditional Grant (Wage)	1,371,166	342,791	25 %
Urban Discretionary Development Equalization Grant	43,806	14,602	33 %
2b.Conditional Government Transfers	15,829,220	4,213,186	27 %
Sector Conditional Grant (Wage)	11,313,733	2,828,433	25 %
Sector Conditional Grant (Non-Wage)	1,788,709	559,685	31 %
Sector Development Grant	1,699,431	566,477	33 %
Transitional Development Grant	21,053	7,018	33 %
Pension for Local Governments	285,494	71,374	25 %
Gratuity for Local Governments	720,800	180,200	25 %
2c. Other Government Transfers	2,104,706	338,748	16 %
National Medical Stores (NMS)	600,000	150,000	25 %
Support to PLE (UNEB)	5,500	0	0 %
Uganda Road Fund (URF)	870,821	180,860	21 %
Uganda Wildlife Authority (UWA)	151,710	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	170,000	2,289	1 %
Youth Livelihood Programme (YLP)	306,675	5,600	2 %
3. Donor Funding	1,200,510	58,210	5 %
United Nations Children Fund (UNICEF)	1,085,510	58,210	5 %
Global Fund for HIV, TB & Malaria	20,000	0	0 %
World Health Organisation (WHO)	75,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	20,000	0	0 %
Total Revenues shares	22,078,109	5,365,557	24 %

Cumulative Performance for Locally Raised Revenues

The local revenue performance is very good and this has been attributed to better performance in the market fees of hamurwa town council.

Cumulative Performance for Central Government Transfers

The District received 338,748,478 Uganda shillings corresponding to 64.5% of the approved quarterly budget and the under performance was attributed failure by UWA and UNEB to make transfers which are expected in the second quarter of the financial coupled with less releases from YLP and UWEP.

Cumulative Performance for Donor Funding

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	678,390	44,887	7 %	169,597	44,887	26 %
District Production Services	240,084	31,749	13 %	60,021	31,749	53 %
District Commercial Services	9,239	1,864	20 %	2,310	1,864	81 %
Sub- Total	927,714	78,500	8 %	231,928	78,500	34 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,090,807	121,144	11 %	272,702	121,144	44 %
District Engineering Services	5,000	0	0 %	1,250	0	0 %
Sub- Total	1,095,807	121,144	11 %	273,952	121,144	44 %
Sector: Education						
Pre-Primary and Primary Education	7,321,506	2,084,585	28 %	1,830,376	2,084,585	114 %
Secondary Education	3,141,403	539,110	17 %	785,351	539,110	69 %
Skills Development	161,852	0	0 %	40,463	0	0 %
Education & Sports Management and Inspection	591,112	40,466	7 %	146,403	40,466	28 %
Special Needs Education	7,291	0	0 %	1,823	0	0 %
Sub- Total	11,223,165	2,664,161	24 %	2,804,416	2,664,161	95 %
Sector: Health						
Primary Healthcare	3,551,847	733,453	21 %	887,879	733,453	83 %
Health Management and Supervision	624,916	8,930	1 %	156,229	8,930	6 %
Sub- Total	4,176,762	742,383	18 %	1,044,107	742,383	71 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	530,327	56,865	11 %	132,582	56,865	43 %
Natural Resources Management	97,117	19,080	20 %	24,279	19,080	79 %
Sub- Total	627,444	75,944	12 %	156,861	75,944	48 %
Sector: Social Development						
Community Mobilisation and Empowerment	925,986	33,984	4 %	231,497	33,984	15 %
Sub- Total	925,986	33,984	4 %	231,497	33,984	15 %
Sector: Public Sector Management						
District and Urban Administration	1,741,814	278,017	16 %	435,453	278,017	64 %
Local Statutory Bodies	779,691	98,231	13 %	194,923	98,231	50 %
Local Government Planning Services	192,895	49,936	26 %	48,224	49,936	104 %
Sub- Total	2,714,400	426,184	16 %	678,600	426,184	63 %
Sector: Accountability						
Financial Management and Accountability(LG)	319,173	91,097	29 %	79,793	91,097	114 %
Internal Audit Services	67,659	12,827	19 %	16,415	12,827	78 %

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	<i>Sub- Total</i>	386,832	103,924	27 %	96,208	103,924	108 %
Grand Total		22,078,109	4,246,225	19 %	5,517,569	4,246,225	77 %

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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	1,714,006	522,626	30%	428,502	522,626	122%
District Unconditional Grant (Non-Wage)	157,961	59,304	38%	39,490	59,304	150%
District Unconditional Grant (Wage)	339,292	109,285	32%	84,823	109,285	129%
Gratuity for Local Governments	720,800	180,200	25%	180,200	180,200	100%
Locally Raised Revenues	34,953	15,574	45%	8,738	15,574	178%
Multi-Sectoral Transfers to LLGs_NonWage	126,168	66,857	53%	31,542	66,857	212%
Multi-Sectoral Transfers to LLGs_Wage	49,338	20,032	41%	12,334	20,032	162%
Pension for Local Governments	285,494	71,374	25%	71,374	71,374	100%
Development Revenues	27,808	8,565	31%	6,952	8,565	123%
District Discretionary Development Equalization Grant	25,696	8,565	33%	6,424	8,565	133%
Multi-Sectoral Transfers to LLGs_Gou	2,113	0	0%	528	0	0%
Total Revenues shares	1,741,814	531,191	30%	435,454	531,191	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	388,630	121,317	31%	97,157	121,317	125%
Non Wage	1,325,376	155,240	12%	331,344	155,240	47%
Development Expenditure						
Domestic Development	27,808	1,460	5%	6,952	1,460	21%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,741,814	278,017	16%	435,453	278,017	64%
C: Unspent Balances						
Recurrent Balances		246,069	47%			
Wage		8,000				

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Non Wage	238,069		
Development Balances	7,105	83%	
Domestic Development	7,105		
Donor Development	0		
Total Unspent	253,174	48%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter the department received 531,191,000 corresponding to 30% of the annual departmental income and 122% of the quarterly expected revenue. The above performance has been attributed to over performance in district unconditional grant non wage which performed at 150% and local revenue which performed at 178%. This was coupled with over performance in multi-sectoral transfers to the LLGs both nonwage and wage. This was partly due to travels made by the CAO and Human resources to Kampala to pay salaries twice every month which was not earlier budgeted for. secondly the wage for administration had under budgeted and yet most of the parish chiefs appeared on payroll in the quarter one and for development fund, a third of the annual grant was released instead of a quarter. most of LLGs over spend under administration

Reasons for unspent balances on the bank account

The unspent balance is for payment of pension and gratuity for staff whose files were submitted to MoPS waiting approval.

Highlights of physical performance by end of the quarter

Attended workshops Displayed mandatory notices at public gathering places, sub county and district notice board

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	319,173	91,097	29%	79,793	91,097	114%
District Unconditional Grant (Non-Wage)	25,000	12,373	49%	6,250	12,373	198%
District Unconditional Grant (Wage)	106,597	20,791	20%	26,649	20,791	78%
Locally Raised Revenues	56,328	20,000	36%	14,082	20,000	142%
Multi-Sectoral Transfers to LLGs_NonWage	102,248	32,148	31%	25,562	32,148	126%
Multi-Sectoral Transfers to LLGs_Wage	29,000	5,785	20%	7,250	5,785	80%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	319,173	91,097	29%	79,793	91,097	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,597	26,576	20%	33,899	26,576	78%
Non Wage	183,576	64,521	35%	45,894	64,521	141%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	319,173	91,097	29%	79,793	91,097	114%
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

By the end of the quarter, the department had received UGX 91,097,000 and spent all of it corresponding to 29% of the annual budget and 114% of the quarterly budget. The Department received 78% of the budgeted wage and 141% of the budgeted non wage recurrent. The above over performance has been attributed by the budget commitments for the previous year 2017/18 which were not yet paid by the close of the Financial year and was paid in the first quarter. secondly most of activities such completion of final accounts, new warranting systems and submissions of the documents were done in quarter one and most of them were one off activities

Reasons for unspent balances on the bank account

No unspent balance.

Highlights of physical performance by end of the quarter

prepared and submitted annual financial performance report to Auditor General's Office, Accountant General's and MoFPED. Prepared monthly financial statements, posted books of accounts and carried out local revenue assessment, mobilization and collection

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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	779,691	109,416	14%	194,923	109,416	56%
District Unconditional Grant (Non-Wage)	255,520	39,799	16%	63,880	39,799	62%
District Unconditional Grant (Wage)	338,396	38,603	11%	84,599	38,603	46%
Locally Raised Revenues	46,570	8,906	19%	11,643	8,906	76%
Multi-Sectoral Transfers to LLGs_NonWage	129,205	19,072	15%	32,301	19,072	59%
Multi-Sectoral Transfers to LLGs_Wage	10,000	3,037	30%	2,500	3,037	121%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	779,691	109,416	14%	194,923	109,416	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	348,396	31,655	9%	87,099	31,655	36%
Non Wage	431,295	66,577	15%	107,824	66,577	62%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	779,691	98,231	13%	194,923	98,231	50%
C: Unspent Balances						
Recurrent Balances						
		11,185	10%			
Wage		9,985				
Non Wage		1,200				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		11,185	10%			

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Summary of Workplan Revenues and Expenditure by Source

The department received UGX 10,9416,000 corresponding to 14% of the annual departmental budget and 56% of the departmental quarterly budget. The department spent UGX 98231000 corresponding to 13% of the annual expenditure and 50% of the quarterly expenditure leaving unspent balance of 11,185,000 which was mainly wage and little non wage. with exception of wage for LLGS, the rest of revenue sources under performed. This performance was attributed by low performance in locally raised revenue, unconditional grant for politician that was not yet transferred and paid and for wage , some staff members were not yet on payroll.

Reasons for unspent balances on the bank account

The Clerk to Council had just been recruited and did not receive wages for first quarter. The non wage were mainly for bank charges.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	772,821	142,264	18%	193,205	142,264	74%
District Unconditional Grant (Wage)	62,821	0	0%	15,705	0	0%
Locally Raised Revenues	21,000	0	0%	5,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	125,385	1,360	1%	31,346	1,360	4%
Sector Conditional Grant (Non-Wage)	186,004	46,501	25%	46,501	46,501	100%
Sector Conditional Grant (Wage)	377,611	94,403	25%	94,403	94,403	100%
Development Revenues	154,893	51,631	33%	38,723	51,631	133%
District Discretionary Development Equalization Grant	69,473	23,158	33%	17,368	23,158	133%
Sector Development Grant	85,419	28,473	33%	21,355	28,473	133%
Total Revenues shares	927,714	193,895	21%	231,928	193,895	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	440,432	61,536	14%	110,108	61,536	56%
Non Wage	332,389	16,964	5%	83,097	16,964	20%
Development Expenditure						
Domestic Development	154,893	0	0%	38,723	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	927,714	78,500	8%	231,928	78,500	34%
C: Unspent Balances						
Recurrent Balances		63,763	45%			
Wage		32,866				
Non Wage		30,897				
Development Balances		51,631	100%			
Domestic Development		51,631				
Donor Development		0				
Total Unspent		115,394	60%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received UGX.193,895,000,corresponding to 21% of the annual budget and 84% of the quarterly departmental budget. Out of this UGX 55,1631,000 was Development grant and UGX 142,264,000 was recurrent expenditure mainly composed of sector conditional grant wage and non wage. The Department spent UGX 78,500,000 corresponding to 08% of the annual Departmental Budget and 34% of the Quarterly planned expenditure leaving unspent balance of UGX 115,394,000 corresponding to 60% of the total quarterly receipt. The over performance in the DDEG was due to government policy to release all development grants in the first three quarters and yet the funds were spread across all the four quarters and on side of expenditure, for wage extension workers were not put on payroll as they were newly recruited and now recurrent was not yet spent due to limited extension workers.

Reasons for unspent balances on the bank account

The Department has recruited more staff whose salary is to start in quarter two.

Quarter one extension delivery funds were not released in time.

For the Capital Development project, works have just started and have not yet attracted payment.

Highlights of physical performance by end of the quarter

Staff salaries for the quarter were paid; Travel abroad was made, Submission of reports made, workshops attended. Reports about production activities produced. Potential of tourist sites assessed.

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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	3,072,192	752,669	24%	768,048	752,669	98%
District Unconditional Grant (Wage)	57,846	0	0%	14,462	0	0%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,293	4,906	32%	3,823	4,906	128%
Other Transfers from Central Government	600,000	150,000	25%	150,000	150,000	100%
Sector Conditional Grant (Non-Wage)	179,336	44,834	25%	44,834	44,834	100%
Sector Conditional Grant (Wage)	2,211,718	552,929	25%	552,929	552,929	100%
Development Revenues	1,104,570	204,739	19%	276,059	204,739	74%
Donor Funding	527,788	19,000	4%	131,947	19,000	14%
Multi-Sectoral Transfers to LLGs_Gou	34,600	5,012	14%	8,567	5,012	59%
Sector Development Grant	542,182	180,727	33%	135,546	180,727	133%
Total Revenues shares	4,176,762	957,409	23%	1,044,107	957,409	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,269,564	533,598	24%	567,391	533,598	94%
Non Wage	802,628	195,516	24%	200,657	195,516	97%
Development Expenditure						
Domestic Development	576,782	13,269	2%	144,112	13,269	9%
Donor Development	527,788	0	0%	131,947	0	0%
Total Expenditure	4,176,762	742,383	18%	1,044,107	742,383	71%
C: Unspent Balances						
Recurrent Balances						
Wage		19,332				
Non Wage		4,224				
Development Balances						
Domestic Development		172,470				

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Donor Development	19,000		
Total Unspent	215,026	22%	

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 957,409,000 corresponding to 23% of the annual budget and 92% of the quarterly budget and spent UGX 742,383,000 corresponding to 18% of the annual budget and 71% of the quarterly budget leaving unspent balance of 215,026,000 corresponding to 22% of the quarterly receipt. There was notable poor performance in funding and the district does not have control over it. Low expenditure was due to capital project expected expenditure still under procurement process.

Reasons for unspent balances on the bank account

The unspent balance is mainly the conditional grant for upper-grading Mpungu Health Centre . Construction is still under procurement process. The rest is wage balances and donor development funding which may be utilized in the next quarter.

Highlights of physical performance by end of the quarter

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

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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	10,158,094	2,644,890	26%	2,538,148	2,644,890	104%
District Unconditional Grant (Wage)	60,537	13,271	22%	15,134	13,271	88%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,563	488	6%	1,891	488	26%
Other Transfers from Central Government	5,500	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,350,089	450,030	33%	337,522	450,030	133%
Sector Conditional Grant (Wage)	8,724,405	2,181,101	25%	2,181,101	2,181,101	100%
Development Revenues	1,065,071	213,207	20%	266,268	213,207	80%
Donor Funding	446,180	0	0%	111,545	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,440	9,056	141%	1,610	9,056	562%
Sector Development Grant	612,451	204,150	33%	153,113	204,150	133%
Total Revenues shares	11,223,165	2,858,097	25%	2,804,416	2,858,097	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,784,941	2,194,373	25%	2,196,235	2,194,373	100%
Non Wage	1,373,152	449,980	33%	341,913	449,980	132%
Development Expenditure						
Domestic Development	618,891	19,809	3%	154,723	19,809	13%
Donor Development	446,180	0	0%	111,545	0	0%
Total Expenditure	11,223,165	2,664,161	24%	2,804,416	2,664,161	95%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		538				
Development Balances						
Domestic Development		193,398				

Vote:616 Rubanda District**Quarter1**

Donor Development	0		
Total Unspent	193,936	7%	

Summary of Workplan Revenues and Expenditure by Source

by the end of the quarter, the department had received Shs.2,858,097,000 which is 33% of the annual budget and 102% of the quarterly budget. this receipt is higher than the expected 25% annually and 100% quarterly. this is due to receipt of non wage (33%) and development (33%) grant which is sent termly yet budget was quarterly. The department spent non wage of Shs. 449,980,000 which is 99% of the quarterly receipt, development spent Shs.19,809M (9.7%) of the receipt. there was unspent balance, development Shs.193,391,000, non wage Shs.538,000.

Reasons for unspent balances on the bank account

unspent balance non wage is for bank charges and development activities are still under going procurement process, wage is for the technical institution which has not yet been operationalized

Highlights of physical performance by end of the quarter

monitored and inspected schools, mentored teachers, monitored sites for construction of latrines, roofing of staff teacher houses and classroom blocks, took school teams for national sports competitions in Apac and Kabelamido districts. Identified and placed children with special needs to Kacerere SNE facility.

Vote:616 Rubanda District

Quarter1

*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	972,515	194,071	20%	243,129	194,071	80%
District Unconditional Grant (Wage)	65,592	13,699	21%	16,398	13,699	84%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,101	0	0%	2,775	0	0%
Multi-Sectoral Transfers to LLGs_Wage	20,000	0	0%	5,000	0	0%
Other Transfers from Central Government	870,821	180,372	21%	217,705	180,372	83%
Development Revenues	123,292	41,413	34%	30,823	41,413	134%
Multi-Sectoral Transfers to LLGs_Gou	123,292	41,413	34%	30,823	41,413	134%
Total Revenues shares	1,095,807	235,484	21%	273,952	235,484	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,592	10,099	12%	21,398	10,099	47%
Non Wage	886,922	69,632	8%	221,731	69,632	31%
Development Expenditure						
Domestic Development	123,292	41,413	34%	30,823	41,413	134%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,095,807	121,144	11%	273,952	121,144	44%
C: Unspent Balances						
Recurrent Balances		114,339	59%			
Wage		3,600				
Non Wage		110,739				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		114,339	49%			

Vote:616 Rubanda District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received 235,484,000 UGX corresponding to 21% of the annual departmental budget and 86% of quarterly budget. There was no local revenue received and LLGs never received as well due to low performances in local revenue and the little revenue available was spent in administration, statutory bodies and finance. The over performance in development transfers was due to the government practice of releasing development funds in three quarters and yet it is spread in the four quarters. On side of expenditure the department spent 121,144,000 UGX corresponding to 11% of annual planned expenditure and 44% of quarterly expenditure leaving unspent balance of 114,339,000 corresponding to 49% of the quarterly receipt. There is a notable under expenditure in wage due to unrecruited staff in the department due to failure to attract engineers and for non wage, the works are still on going and some still in procurement process.

Reasons for unspent balances on the bank account

Most of the activities in works department were still on going and some supplies had not attracted payment yet

Highlights of physical performance by end of the quarter

Roads maintained
Culverts installed
Vehicles, plants and buildings maintained
Sub counties and town councils supported in civil works
BOQS for works prepared
Workshops attended.

Vote:616 Rubanda District

Quarter1

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	49,895	10,073	20%	12,474	10,073	81%
District Unconditional Grant (Wage)	12,000	2,100	17%	3,000	2,100	70%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	31,895	7,974	25%	7,974	7,974	100%
Development Revenues	480,431	160,144	33%	120,108	160,144	133%
Sector Development Grant	459,379	153,126	33%	114,845	153,126	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
Total Revenues shares	530,327	170,217	32%	132,582	170,217	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,000	2,100	17%	3,000	2,100	70%
Non Wage	37,895	7,974	21%	9,474	7,974	84%
Development Expenditure						
Domestic Development	480,431	46,791	10%	120,108	46,791	39%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	530,327	56,865	11%	132,582	56,865	43%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		113,353				
Donor Development		0				
Total Unspent		113,353	67%			

Vote:616 Rubanda District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received 170217000 UGX corresponding to 32% of the annual budget and 128% of the quarterly departmental budget. The above performance has been attributed to over performance of central government development grants which performed at 33% of the annual budget and 133% of the quarterly budget and no local revenue was received due low performance in local revenue and for the water engineer is not yet recruited. The department spent 56865000 corresponding to 11% of the planned annual expenditure and 43% of the quarterly expenditure leaving unspent balance 113353000UGX corresponding to 67% of quarterly departmental revenue. The poor expenditure have been due projects which have not yet attracted payment certificates and those still in procurement process.

Reasons for unspent balances on the bank account

Most of the projects are still undergoing procurement process and those not yet completed have not attracted procurement certificates.

Highlights of physical performance by end of the quarter

BOQS prepared
Project sites visited and appraised
Water source inspection conducted
Water testing conducted for quality control

Vote:616 Rubanda District

Quarter1

*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	84,602	15,241	18%	21,151	15,241	72%
District Unconditional Grant (Wage)	59,840	14,150	24%	14,960	14,150	95%
Locally Raised Revenues	13,000	49	0%	3,250	49	2%
Multi-Sectoral Transfers to LLGs_NonWage	7,590	0	0%	1,898	0	0%
Sector Conditional Grant (Non-Wage)	4,172	1,043	25%	1,043	1,043	100%
Development Revenues	12,515	3,838	31%	3,129	3,838	123%
Multi-Sectoral Transfers to LLGs_Gou	12,515	3,838	31%	3,129	3,838	123%
Total Revenues shares	97,117	19,080	20%	24,279	19,080	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,840	14,150	24%	14,960	14,150	95%
Non Wage	24,762	1,092	4%	6,190	1,092	18%
Development Expenditure						
Domestic Development	12,515	3,838	31%	3,129	3,838	123%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	97,117	19,080	20%	24,279	19,080	79%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:616 Rubanda District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received and spent 19,080,000 shillings corresponding to 20% of the annual budget and 79% of the quarterly budget. The under performance has been due the failure of finance department to release local revenue

Reasons for unspent balances on the bank account

No unspent balance was done

Highlights of physical performance by end of the quarter

6,500 trees planted, salaries paid.

Vote:616 Rubanda District

Quarter1

*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	799,444	36,256	5%	199,861	36,256	18%
District Unconditional Grant (Wage)	198,110	17,954	9%	49,528	17,954	36%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	76,784	1,110	1%	19,196	1,110	6%
Multi-Sectoral Transfers to LLGs_Wage	8,662	0	0%	2,166	0	0%
Other Transfers from Central Government	476,675	7,889	2%	119,169	7,889	7%
Sector Conditional Grant (Non-Wage)	37,213	9,303	25%	9,303	9,303	100%
Development Revenues	126,542	0	0%	31,636	0	0%
Donor Funding	126,542	0	0%	31,636	0	0%
Total Revenues shares	925,986	36,256	4%	231,497	36,256	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	206,772	17,954	9%	51,693	17,954	35%
Non Wage	592,672	16,030	3%	148,168	16,030	11%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	126,542	0	0%	31,636	0	0%
Total Expenditure	925,986	33,984	4%	231,497	33,984	15%
C: Unspent Balances						
Recurrent Balances						
		2,272	6%			
Wage		0				
Non Wage		2,272				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,272	6%			

Vote:616 Rubanda District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department is funded under the social sector wage and non wage, YLP and UWEP funds for programme operations. The department received 36,256,000 Uganda shillings in the quarter in quarter one corresponding to 4% of the annual budget and 16% of quarterly income. The department spent 33,984,000 shillings corresponding to 4% of annual budget and 15% of the quarterly expenditure. The above low performance has been due to failure of the UWEP and YLP to release funds to the department and wage was not released to department because most of the posts were still unfilled.

Reasons for unspent balances on the bank account

funds for 1st quarter were received late and some activities were rolled over to next quarter.

Highlights of physical performance by end of the quarter

The planned activities done included: meetings, beneficiary selection for YLP and UWEP programmes, submissions of plans and budgets, monitoring, mentorships and community engagements.

Vote:616 Rubanda District

Quarter1

*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	92,895	10,726	12%	23,224	10,726	46%
District Unconditional Grant (Non-Wage)	15,000	3,125	21%	3,750	3,125	83%
District Unconditional Grant (Wage)	43,476	6,011	14%	10,869	6,011	55%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,418	1,590	11%	3,605	1,590	44%
Development Revenues	100,000	39,210	39%	25,000	39,210	157%
Donor Funding	100,000	39,210	39%	25,000	39,210	157%
Total Revenues shares	192,895	49,936	26%	48,224	49,936	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,476	6,011	14%	10,869	6,011	55%
Non Wage	49,419	4,715	10%	12,355	4,715	38%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	100,000	39,210	39%	25,000	39,210	157%
Total Expenditure	192,895	49,936	26%	48,224	49,936	104%
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 49,936,000 shillings corresponding to 26% of the annual budget and 104% of the quarterly budget. The above good performance was attributed by over performance due the donor funds for UNICEF received and spent. However there was notable under performance in local revenue and unconditional grant non wage which were not released by finance department.

Reasons for unspent balances on the bank account

No unspent balance.

Highlights of physical performance by end of the quarter

Salaries paid, data for birth registration in place, travel in land made, budget in place, reports in place

Vote:616 Rubanda District

Quarter1

*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	67,659	12,827	19%	16,415	12,827	78%
District Unconditional Grant (Non-Wage)	12,000	1,770	15%	3,000	1,770	59%
District Unconditional Grant (Wage)	26,659	6,274	24%	6,665	6,274	94%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,000	2,387	22%	2,250	2,387	106%
Multi-Sectoral Transfers to LLGs_Wage	8,000	2,396	30%	2,000	2,396	120%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	67,659	12,827	19%	16,415	12,827	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,659	8,670	25%	8,665	8,670	100%
Non Wage	33,000	4,157	13%	7,750	4,157	54%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	67,659	12,827	19%	16,415	12,827	78%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:616 Rubanda District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received and spent 8,043,609 Uganda shillings responding to of which 6,273,609 is wage and 1,770,000 is non wage recurrent spent on subscription, travel inland, stationery and subscription. The under performance has been due to failure of finance department to release the local revenue and unconditional non wage.

Reasons for unspent balances on the bank account

No funds on Bank account

Highlights of physical performance by end of the quarter

Fourth Quarter 2017/18 audit report, workshop attended

Vote:616 Rubanda District

Quarter1

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					
N/A					
Non Standard Outputs:	District programmes implemented in 7 sub counties and 1 town council. programmes monitored and supervised. legal services and annual subscriptions for ULGA paid. National and Local celebrations held within the district. monthly TPC meetings and weekly TMM held. Consultations with line ministries made. workshops and seminars attended within and outside the district.Disaster managed and the affected areas rehabilitated in the district	Attended workshops and seminars, submitted mandatory reports to to line ministries, made followups and consultations with ministries			Attended workshops and seminars, submitted mandatory reports to to line ministries, made followups and consultations with ministries
213001 Medical expenses (To employees)	2,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	500	25 %		500
221007 Books, Periodicals & Newspapers	1,825	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %		0
221009 Welfare and Entertainment	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800	100 %		1,800
221012 Small Office Equipment	800	0	0 %		0
221014 Bank Charges and other Bank related costs	168	166	99 %		166
221017 Subscriptions	3,905	0	0 %		0
222001 Telecommunications	1,200	300	25 %		300
225002 Consultancy Services- Long-term	6,000	0	0 %		0
227001 Travel inland	37,980	32,905	87 %		32,905

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227002 Travel abroad	5,500	0	0 %	0
227004 Fuel, Lubricants and Oils	24,000	6,490	27 %	6,490
228002 Maintenance - Vehicles	16,000	7,360	46 %	7,360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,378	49,521	46 %	49,521
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	107,378	49,521	46 %	49,521
Reasons for over/under performance: Inadequate transport facilities.				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(55%) % of the established posts filled.	()	(55%)% of the established posts filled.	()
%age of staff appraised	(99%) % of the staff appraised	()	(99%)% of the staff appraised	()
%age of staff whose salaries are paid by 28th of every month	(100%) of the staff paid their salaries by 28th day of every month.	()	(100%)of the staff paid their salaries by 28th day of every month.	()
Non Standard Outputs:	Managed payroll and paid staff salaries. printed and distributed pay slips for all staff. Managed staff performance. Manage staff leave roster. Held end of year staff get together. Carried out staff support supervision. Prepared submissions to DSC. computerized attendance registers.Held rewards and sanctions committee meetings. Made consultations to line ministries			
211101 General Staff Salaries	339,292	101,285	30 %	101,285
212105 Pension for Local Governments	285,494	5,005	2 %	5,005
212107 Gratuity for Local Governments	720,800	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
222003 Information and communications technology (ICT)	225	0	0 %	0
227001 Travel inland	7,000	4,731	68 %	4,731

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227004 Fuel, Lubricants and Oils	5,000	1,250	25 %	1,250
Wage Rect:	339,292	101,285	30 %	101,285
Non Wage Rect:	1,021,719	10,986	1 %	10,986
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,361,011	112,271	8 %	112,271

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	Implementation of government programmes supervised and monitored, staff mentored, support supervision carried out	monitored government programmes in the sub counties, conducted a familiarization tour, mentored sub county staff and carried out sub county support supervision	Implementation of government programmes supervised and monitored, staff mentored, support supervision carried out	monitored government programmes in the sub counties, conducted a familiarization tour, mentored sub county staff and carried out sub county support supervision
222001 Telecommunications	1,200	300	25 %	300
227001 Travel inland	5,800	2,500	43 %	2,500
227004 Fuel, Lubricants and Oils	8,000	3,500	44 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	6,300	42 %	6,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	6,300	42 %	6,300

Reasons for over/under performance: lack of transport

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	4 radio talk shows held to disseminate government achievements and policy interventions on 3 radio stations, 2 press conferences conducted at the district head quarters, financial quarterly releases disseminated at the district and LLG notice boards.	1 radio talk shows held to disseminate government achievements and policy interventions on 3 radio stations, 2 press conferences conducted at the district head quarters, financial quarterly releases disseminated at the district and LLG notice board		
221001 Advertising and Public Relations	2,000	1,000	50 %	1,000
221012 Small Office Equipment	2,000	421	21 %	421

Quarter1

Reasons for over/under performance:

N/A

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,730	47 %	3,730
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	3,730	47 %	3,730

Reasons for over/under performance:

No. of monitoring visits conducted	(12) Monitoring visits conducted	(3) No. of monitoring visits	(3)Monitoring visits conducted	(3)No. of monitoring visits conducted
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221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
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222001 Telecommunications	200	120	60 %	120
227001 Travel inland	7,200	6,376	89 %	6,376
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,496	81 %	6,496
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	6,496	81 %	6,496

Reasons for over/under performance: no challenge faced

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	pay roll printed		pay roll printed	
221011 Printing, Stationery, Photocopying and Binding	11,227	2,384	21 %	2,384
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,227	2,384	21 %	2,384
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,227	2,384	21 %	2,384

Reasons for over/under performance:

Output : 138111 Records Management Services

N/A				
Non Standard Outputs:	District records managed and information easily accessed and maintained, classify for easy use, records upgraded, records center organised, district records computerized		District records managed and information easily accessed and maintained, classify for easy use, records upgraded, records center organised, district records computerized	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
227001 Travel inland	2,000	1,546	77 %	1,546
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,546	51 %	3,546
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	3,546	51 %	3,546

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	disseminating information,data collection		disseminating information,data collection	

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221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	400
222001 Telecommunications	600	200	33 %	200
227001 Travel inland	2,000	1,200	60 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,800	60 %	1,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,800	60 %	1,800

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A				
Non Standard Outputs:	Procurement services supported by pressing adverts in news papers, evaluating bidders and award of contracts to successful bidders 	Procurement services supported by pressing adverts in news papers, evaluating bidders and award of contracts to successful bidders		
221001 Advertising and Public Relations	7,000	2,200	31 %	2,200
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,884	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,884	2,200	20 %	2,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,884	2,200	20 %	2,200

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of administrative buildings constructed	(1) Internet connected to the administration block	(0) still under going procurement process	(0)Internet connected to the administration block	(0)still under going procurement process
Non Standard Outputs:	facilitated sittings for rewards and suctions committee and training an advisory committee	facilitated sittings for rewards and suctions committee and training an advisory committee		
281504 Monitoring, Supervision & Appraisal of capital works	11,420	1,460	13 %	1,460

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312203 Furniture & Fixtures	14,275	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,696	1,460	6 %	1,460
Donor Dev:	0	0	0 %	0
Total:	25,696	1,460	6 %	1,460
Reasons for over/under performance:	still under going procurement process			
<i>Total For Administration : Wage Rect:</i>	<i>339,292</i>	<i>101,285</i>	<i>30 %</i>	<i>101,285</i>
<i>Non-Wage Reccurent:</i>	<i>1,199,209</i>	<i>88,383</i>	<i>7 %</i>	<i>88,383</i>
<i>GoU Dev:</i>	<i>25,696</i>	<i>1,460</i>	<i>6 %</i>	<i>1,460</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,564,196</i>	<i>191,129</i>	<i>12.2 %</i>	<i>191,129</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-04-30) Annual performance reports submitted to Council and MoFPED Annual performance reports submitted to Council and MoFPED	(30/08/2018) prepared and submitted annual performance report		(2018-04-30)Annual performance reports submitted to Council and MoFPED Annual performance reports submitted to Council and MoFPED	(82018-08-31)prepared and submitted annual performance report
Non Standard Outputs:	Annual performance reports submitted to Council and MoFPED Annual performance reports submitted to Council and MoFPED	mentored accounts staff in financial management			mentored accounts staff in financial management
211101 General Staff Salaries	106,597	20,791	20 %		20,791
221002 Workshops and Seminars	3,000	1,800	60 %		1,800
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %		2,000
221012 Small Office Equipment	1,000	456	46 %		456
221014 Bank Charges and other Bank related costs	208	0	0 %		0
222001 Telecommunications	1,200	300	25 %		300
227001 Travel inland	5,000	3,500	70 %		3,500
227004 Fuel, Lubricants and Oils	6,000	2,000	33 %		2,000
228002 Maintenance - Vehicles	1,000	500	50 %		500
Wage Rect:	106,597	20,791	20 %		20,791
Non Wage Rect:	21,408	10,556	49 %		10,556
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	128,005	31,347	24 %		31,347
Reasons for over/under performance:	inadequate transport facilities				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(90845000) Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.	(21824716) local service tax assessed mobilized and collected		(0)	(21824716)local service tax assessed mobilized and collected

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Value of Hotel Tax Collected	(1000000) Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the distric	(0) hotel tax was not collected	(0)	(0)hotel tax was not collected
Value of Other Local Revenue Collections	(0) Other revenues including application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub-counties of; Bufundi,	(0)	(0)	(0)
Non Standard Outputs:	Revenue mobilization done in all sub counties	Revenue mobilization and collection done Shs. 94,722,316. Collected		Revenue mobilization and collection done Shs. 94,722,316. Collected
221002 Workshops and Seminars	3,800	2,800	74 %	2,800
221009 Welfare and Entertainment	2,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000	67 %	2,000
221012 Small Office Equipment	500	0	0 %	0
221014 Bank Charges and other Bank related costs	100	0	0 %	0
222001 Telecommunications	800	200	25 %	200
227001 Travel inland	5,000	3,330	67 %	3,330
227004 Fuel, Lubricants and Oils	5,000	3,000	60 %	3,000
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	11,330	49 %	11,330
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,000	11,330	49 %	11,330
Reasons for over/under performance:	low local revenue base in the district			

Output : 148103 Budgeting and Planning Services

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Date of Approval of the Annual Workplan to the Council	(2019-05-31) Budget retreat conducted. Budget prepared and approved by Council . District Annual Work plan FY 2019/20 prepared and submitted to Council in the council hall for approval by 31st May 2019.	(31/05/2019) carried out in fourth quarter		(2018-05-31)Budget retreat conducted. Budget prepared and approved by Council . District Annual Work plan FY 2019/20 prepared and submitted to Council in the council hall for approval by 31st May 2019.	(0009-05-31)carried out in fourth quarter
Date for presenting draft Budget and Annual workplan to the Council	(2019-04-01) Draft District Annual Work plan and Budget estimates for FY 2019/120 prepared and laid to Council for discussion by 1st April 2019	(1/04/2019) to activity planned for quarter three		(2018-04-01)Draft District Annual Work plan and Budget estimates for FY 2019/120 prepared and laid to Council for discussion by 1st April 2019	(2019-04-01)to activity planned for quarter three
Non Standard Outputs:	Budget 2019/20 prepared	prepared and submitted quarter four report		N/A	prepared and submitted quarter four report
221008 Computer supplies and Information Technology (IT)	920	0	0 %		0
221010 Special Meals and Drinks	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,500	30 %		1,500
227001 Travel inland	3,000	1,000	33 %		1,000
227004 Fuel, Lubricants and Oils	3,000	1,200	40 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,920	3,700	29 %		3,700
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,920	3,700	29 %		3,700
Reasons for over/under performance:	network problems in the district				

Output : 148104 LG Expenditure management Services

N/A

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Non Standard Outputs:	supervised and mentored 30 Accounts staff both at the district and in lower local governments.Financial statements and books of accounts prepared according to the financial and accounting regulations 2007. Expenditure management and control through the commitment control systems and votes emphasized. Accounts staff trained on how to use new chart of accounts in expenditure management	supervised and mentored accounts staff.	supervised and mentored 30 Accounts staff both at the district and in lower local governments.Financial statements and books of accounts prepared according to the financial and accounting regulations 2007	supervised and mentored accounts staff.
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500	25 %	1,500
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	2,000	657	33 %	657
227004 Fuel, Lubricants and Oils	3,000	950	32 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,107	26 %	3,107
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	3,107	26 %	3,107
Reasons for over/under performance:	inadequate transport facilities			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-04-30) semi-final and final accounts 2016/2017 compiled and submitted to Auditor Generals office in Mbarara Office prepared books of Accounts, monthly reports ,quarterly,reports,semi annual reports and annual reports	() planned for quarter three	(2019-04-30)semi-final and final accounts 2016/2017 compiled and submitted to Auditor Generals office in Mbarara Office prepared books of Accounts, monthly reports ,quarterly,reports,semi annual reports and annual reports	()planned for quarter three

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Non Standard Outputs:	semi- final and final accounts 2016/2017 compiled and submitted to Auditor Generals office in Mbarara Office prepared books of Accounts, monthly reports ,quarterly,reports,semi annual reports and annual reports 	prepared monthly financial statements, posted books of accounts, reconciliation	prepared monthly financial statements, posted books of accounts, reconciliation	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,680	42 %	1,680
221012 Small Office Equipment	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	2,000
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,680	31 %	3,680
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	3,680	31 %	3,680
Reasons for over/under performance:	under staffing			
Total For Finance : Wage Rect:	106,597	20,791	20 %	20,791
Non-Wage Reccurent:	81,328	32,373	40 %	32,373
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	187,925	53,164	28.3 %	53,164

Vote:616 Rubanda District

Quarter1

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					
N/A					
Non Standard Outputs:	6 council meetings held, 6 sets of council minutes and minute extracts prepared and submitted for implementation, 12 sets of sectoral committee minutes prepared and submitted for implementation	2 council meetings were held and two sets of minutes were produced		6 council meetings held, 6 sets of council minutes and minute extracts prepared and submitted for implementation, 12 sets of sectoral committee minutes prepared and submitted for implementation	2 council meetings were held and two sets of minutes were produced
211101 General Staff Salaries	338,396	28,618	8 %		28,618
211103 Allowances	29,520	4,393	15 %		4,393
221007 Books, Periodicals & Newspapers	500	80	16 %		80
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221010 Special Meals and Drinks	778	870	112 %		870
222001 Telecommunications	1,200	0	0 %		0
227001 Travel inland	14,040	10,935	78 %		10,935
227004 Fuel, Lubricants and Oils	5,184	4,500	87 %		4,500
282101 Donations	1,000	0	0 %		0
Wage Rect:	338,396	28,618	8 %		28,618
Non Wage Rect:	52,722	20,778	39 %		20,778
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	391,118	49,396	13 %		49,396
Reasons for over/under performance: The council meetings did not sit in time due to delays in release of funds .					
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	procurement activities implemented, procurement plan prepared and submitted to MoFPED, contracts committee , evaluation committee facilitated to execute their duties, contracts awarded to successful bidders	2 contract committee meetings were conducted and minutes produced. An open Bid advert for rehabilitation of Nyakasazi GFS, Rain water harvesting tanks, catchment and water tank at Nyamasizi Hot Springs, among others.		procurement activities implemented, procurement plan prepared and submitted to MoFPED, contracts committee , evaluation committee facilitated to execute their duties, contracts awarded to successful bidders	2 contract committee meetings were conducted and minutes produced. An open Bid advert for rehabilitation of Nyakasazi GFS, Rain water harvesting tanks, catchment and water tank at Nyamasizi Hot Springs, among others,
211103 Allowances	6,760	1,860	28 %		1,860
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221012 Small Office Equipment	1,240	0	0 %		0
227001 Travel inland	1,000	506	51 %		506
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	2,366	20 %		2,366
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,000	2,366	20 %		2,366

Reasons for over/under performance: Delays of user departments to submit procurement requisitions.

Output : 138203 LG staff recruitment services

N/A					
Non Standard Outputs:	Qualified and competent staff recruited and retained in all departments, staff appraisal, confirmation and promotions done and disciplinary action taken on those staff that misbehave 	Newly recruited staff on probation were confirmed into service		Qualified and competent staff recruited and retained in all departments, staff appraisal, confirmation and promotions	Newly recruited staff on probation were confirmed into service
211103 Allowances	12,000	3,220	27 %		3,220
221001 Advertising and Public Relations	2,200	2,200	100 %		2,200
221002 Workshops and Seminars	1,000	600	60 %		600
221009 Welfare and Entertainment	800	200	25 %		200
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0

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227001 Travel inland	1,000	750	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	6,970	39 %	6,970
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,000	6,970	39 %	6,970

Reasons for over/under performance: NA

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(360) Land applications made; 300 freehold applications offered, 40 leases granted, 60 renewal/ extension granted, 40 Transfers granted, 20 Sub-divisions granted, 20 conversions granted, 4 sub-lease and field visits conducted 4 Variation of lease.	(90) Land committee constituted and operationalised. Monitoring governme	(90)Land applications made; 300 freehold applications offered, 40 leases granted, 60 renewal/ extension granted, 40 Transfers granted, 20 Sub-divisions granted, 20 conversions granted, 4 sub-lease and field visits conducted 4 Variation of lease.	(90)Land committee constituted and operationalised. Monitoring government land
No. of Land board meetings	(8) Land applications made; 300 freehold applications offered, 40 leases granted, 60 renewal/ extension granted, 40 Transfers granted, 20 Sub-divisions granted, 20 conversions granted, 4 sub-lease and field visits conducted 4 Variation of lease.	(2) Land committee constituted and operationalised. Monitoring governme	(2)Land applications made; 300 freehold applications offered, 40 leases granted, 60 renewal/ extension granted, 40 Transfers granted, 20 Sub-divisions granted, 20 conversions granted, 4 sub-lease and field visits conducted 4 Variation of lease.	(2)Land committee constituted and operationalised. Monitoring government land done.

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221011 Printing, Stationery, Photocopying and Binding	360	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,120	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,120	0	0 %	0
Reasons for over/under performance: Funds were not available.				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) local council I and II exgratia paid, exgratia for councilors paid	(2) Council meetings with relevant resolutions held	(2)local council I and II exgratia paid, exgratia for councilors paid	(0)Council meetings with relevant resolutions held
Non Standard Outputs:	N/A	N/A		N/a
211103 Allowances	171,728	12,000	7 %	12,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	171,728	12,000	7 %	12,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	171,728	12,000	7 %	12,000
Reasons for over/under performance: No challenge faced				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 Standing committee meetings held at the district to discuss departmental work plans and reports and recommendations made to council	Standing committees held and allowances paid		Standing committees held and allowances paid
211103 Allowances	29,520	5,390	18 %	5,390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,520	5,390	18 %	5,390
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,520	5,390	18 %	5,390
Reasons for over/under performance: The Challenge faced.				
Total For Statutory Bodies : Wage Rect:	338,396	28,618	8 %	28,618
Non-Wage Recurrent:	302,090	47,504	16 %	47,504
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	640,486	76,122	11.9 %	76,122

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Agriculture Extension and Advisory Service Providers registered and Accredited; Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing analysed and shared; Communication, information and knowledge management system developed and utilized; Capacity for extension workers developed; Agricultural Extension and Advisory Service providers supervised and backstopped; Agricultural programs by private and government actors documented	Agriculture Extension and Advisory Service salaries paid		Agriculture Extension and Advisory Service Providers registered and Accredited; Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing analysed and shared; Communication, information and knowledge management system developed and utilized;	Agriculture Extension and Advisory Service salaries paid
211101 General Staff Salaries	377,611	43,527	12 %		43,527
221011 Printing, Stationery, Photocopying and Binding	13,500	0	0 %		0
221012 Small Office Equipment	9,391	0	0 %		0
222001 Telecommunications	3,600	0	0 %		0
224006 Agricultural Supplies	17,608	0	0 %		0
227001 Travel inland	67,887	0	0 %		0
228002 Maintenance - Vehicles	5,400	0	0 %		0
Wage Rect:	377,611	43,527	12 %		43,527
Non Wage Rect:	117,386	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	494,997	43,527	9 %		43,527
Reasons for over/under performance: Only salaries were paid and money for extension service delivery not released					

Vote:616 Rubanda District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Bench Marking Design and BOQ Construction Works Monitoring and Supervision				
312101 Non-Residential Buildings	53,008	0	0 %		0
312214 Laboratory and Research Equipment	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	58,008	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	58,008	0	0 %		0
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					

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Non Standard Outputs:	Potential fish farming sites explored and farmers mobilized to start fish farming Staff coordination, planning and review meetings convened Farmers trained and continuously backstopped in aquaculture management and business planning. Fisheries staff supervised and given technical backstopping. Fish feed suppliers trained and monitored. Fish trade routes and fish markets inspected. Data on aquaculture investments and fish production and marketing taken and shared. MAAIF, NARO, other institutions and development partners consulted and liaised with on emerging needs and aspirations. 	Potential fish farming sites explored and farmers mobilized to start fish farming Staff coordination, planning and review meetings convened Farmers trained and continuously backstopped in aquaculture management and business planning.	Potential fish farming sites explored and farmers mobilized to start fish farming Staff coordination, planning and review meetings convened Farmers trained and continuously backstopped in aquaculture management and business planning.	Potential fish farming sites explored and farmers mobilized to start fish farming Staff coordination, planning and review meetings convened Farmers trained and continuously backstopped in aquaculture management and business planning.
221001 Advertising and Public Relations	600	0	0 %	0
221002 Workshops and Seminars	964	0	0 %	0
221008 Computer supplies and Information Technology (IT)	468	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,360	0	0 %	0
221012 Small Office Equipment	297	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
224006 Agricultural Supplies	1,680	0	0 %	0
227001 Travel inland	8,160	1,000	12 %	1,000
228002 Maintenance - Vehicles	316	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,845	1,000	7 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,845	1,000	7 %	1,000

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No challenge faced other than lack of transport in the sector					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Pest and Disease Control Framer Training Inspection of Agricultural Inputs Communication Stationery Reporting and Consultation				
221011 Printing, Stationery, Photocopying and Binding	1,345	0	0 %		0
222001 Telecommunications	600	0	0 %		0
224006 Agricultural Supplies	3,000	0	0 %		0
227001 Travel inland	9,300	0	0 %		0
228002 Maintenance - Vehicles	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,845	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,845	0	0 %		0
Reasons for over/under performance:					
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	agricultural data collected N/A agricultural data collected				
228004 Maintenance – Other	20,000	1,000	5 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	1,000	5 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,000	1,000	5 %		1,000
Reasons for over/under performance: No challenge faced					
Output : 018211 Livestock Health and Marketing					
N/A					

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Non Standard Outputs:	Diseases Surveillance and Control Farmer Training and capacity building Reporting, Consultation and Liaison Staff supervision and Backstopping Staff Capacity Building Vehicle service and repair Office Stationery Communication Computer Supplies and SOE Establish Mini Laboratory				
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
221012 Small Office Equipment	950	0	0 %		0
221017 Subscriptions	200	0	0 %		0
222001 Telecommunications	400	0	0 %		0
222003 Information and communications technology (ICT)	300	0	0 %		0
224001 Medical and Agricultural supplies	1,000	0	0 %		0
227001 Travel inland	4,350	0	0 %		0
227002 Travel abroad	4,200	5,720	136 %		5,720
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
228002 Maintenance - Vehicles	645	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,845	5,720	39 %		5,720
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,845	5,720	39 %		5,720

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A					
Non Standard Outputs:	Salaries for staff paid, Workshops attended, Submission of reports made.	N/A	Salaries for staff paid, Workshops attended, Submission of reports made.		
211101 General Staff Salaries	62,821	18,009	29 %		18,009
221001 Advertising and Public Relations	4,500	0	0 %		0
221002 Workshops and Seminars	1,700	140	8 %		140
221005 Hire of Venue (chairs, projector, etc)	520	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	780	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0

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222001 Telecommunications	200	0	0 %	0
222003 Information and communications technology (ICT)	1,620	0	0 %	0
224006 Agricultural Supplies	780	0	0 %	0
227001 Travel inland	4,345	5,880	135 %	5,880
228002 Maintenance - Vehicles	900	0	0 %	0
Wage Rect:	62,821	18,009	29 %	18,009
Non Wage Rect:	15,845	6,020	38 %	6,020
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	78,666	24,029	31 %	24,029

Reasons for over/under performance: No challenge faced

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
N/A				
312101 Non-Residential Buildings	69,473	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,473	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	69,473	0	0 %	0

Reasons for over/under performance:

Output : 018275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Procure vehicle/Motorcycle Materials for Fisheries and Crops sectors			
312104 Other Structures	9,706	0	0 %	0
312201 Transport Equipment	17,706	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,412	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,412	0	0 %	0

Reasons for over/under performance:

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

N/A				
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Non Standard Outputs:		Cooperatives supervised and backstopped. Cooperatives trained on business planning. Business premises inspected for compliance to regulations. Groups organised and trained on business start-up. potential processors to identified and linked to relevant organizations	Situational report submitted		Cooperatives supervised and backstopped. Cooperatives trained on business planning. Business premises inspected for compliance to regulations. 	Situational report submitted
227001	Travel inland	1,090	580	53 %		580
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	1,090	580	53 %		580
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	1,090	580	53 %		580
Reasons for over/under performance:		No Challenge faced.				
Output : 018304 Cooperatives Mobilisation and Outreach Services						
N/A						
N/A						
227001	Travel inland	3,009	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	3,009	0	0 %		0
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	3,009	0	0 %		0
Reasons for over/under performance:						
Output : 018305 Tourism Promotional Services						
N/A						
Non Standard Outputs:		Tourism development activities undertaken	Tourism sites potential assessed		Tourism development activities undertaken	Tourism sites potential assessed
221011	Printing, Stationery, Photocopying and Binding	740	0	0 %		0
222001	Telecommunications	400	0	0 %		0
227001	Travel inland	4,000	1,284	32 %		1,284
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	5,140	1,284	25 %		1,284
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	5,140	1,284	25 %		1,284

Vote:616 Rubanda District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No challenges faced				
<i>Total For Production and Marketing : Wage Rect:</i>	440,432	61,536	14 %		61,536
<i>Non-Wage Reccurent:</i>	207,004	15,604	8 %		15,604
<i>GoU Dev:</i>	154,893	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	802,329	77,140	9.6 %		77,140

Vote:616 Rubanda District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
N/A					
227001 Travel inland	4,438	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,438	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,438	0	0 %		0
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Supplied medicines and other medical supplies to all Government Health Facilities in Rubanda District.	Delivery of medicines and other medical supplies to all Health facilities in the District plus redistribution of medicines and other medical supplies, monitoring and supervision of Health workers in all Health facilities in the District,training and mentorship of Health workers.		Supplied medicines and other medical supplies to all Government Health Facilities in Rubanda District.	Delivery of medicines and other medical supplies to all Health facilities in the District plus redistribution of medicines and other medical supplies, monitoring and supervision of Health workers in all Health facilities in the District,training and mentorship of Health workers.
211101 General Staff Salaries	2,211,718	533,598	24 %		533,598
224001 Medical and Agricultural supplies	586,000	146,500	25 %		146,500
224005 Uniforms, Beddings and Protective Gear	14,000	3,500	25 %		3,500
Wage Rect:	2,211,718	533,598	24 %		533,598
Non Wage Rect:	600,000	150,000	25 %		150,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,811,718	683,598	24 %		683,598
Reasons for over/under performance:	Three Health facilities are operating in Rented premises,lack of a vehicles and motorcycles for DHT support supervision,lack of a District store for medicines,vaccines and other medical supplies, lack of motorcycles and staff accommodation for immunization activities in most Health center IIIs				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

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Number of outpatients that visited the NGO Basic health facilities	(5000) Outpatients visited the NGO basic health facilities	(4091) Out patients visited NGO Basic Health Facilities.	()	(4091)Out patients visited NGO Basic Health Facilities.
Number of inpatients that visited the NGO Basic health facilities	(3000) Inpatients visited the NGO basic health facilities	(953) In patient visited NGO Basic Health facilities	()	(953)In patient visited NGO Basic Health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(950) Conducted deliveries in the NGO basic health facilities	(441) Deliveries conducted in NGO Basic Health Facilities	()	(441)Deliveries conducted in NGO Basic Health Facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2500) Immunized children with pentavalent vaccine in the NGO basic health facilities in the District	(1463) Children immunized with pentavallent vaccine in NGO Basic Health Facilities	()	(1463)Children immunized with pentavallent vaccine in NGO Basic Health Facilities
Non Standard Outputs:	N/A	HIV Counseling and Testing,family planning,immunizati on services,ANC labour and Delivery services,Dental services,mental health services,School health services safe male circumcision services		HIV Counseling and Testing,family planning,immunizati on services,ANC labour and Delivery services,Dental services,mental health services,School health services safe male circumcision services
263367 Sector Conditional Grant (Non-Wage)	38,954	9,735	25 %	9,735
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,954	9,735	25 %	9,735
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,954	9,735	25 %	9,735
Reasons for over/under performance:	Inadequate infrastructure most especially in Health Center IIIs,Hard to reach facilities with poor means of transport,Inadequate DHT Support supervision due to lack of vehicles and motor cycles for the District Health Team members.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(250) Trained Health workers in the 2 Health Sub-Districts of Rubanda East and Rubanda West.	(56) Health workers trained in the two Health sub districts of Rubanda East and West	(63)Trained Health workers in the 2 Health Sub-Districts of Rubanda East and Rubanda West.	(56)Health workers trained in the two Health sub districts of Rubanda East and West
No of trained health related training sessions held.	(8) Trained health related training sessions covering government health centers in HSDs of Rubanda East and Rubanda West.	(2) Health related training Sessions conducted in the Two Health sub district	(2)Trained health related training sessions covering government health centers in HSDs of Rubanda East and Rubanda West.	(2)Health related training Sessions conducted in the Two Health sub district
Number of outpatients that visited the Govt. health facilities.	(250000) Outpatients visited Government health facilities in 2 HSDs of Rubanda East and Rubanda West in Rubanda District.	(31405) Out patients visited Government Health facilities	(62500)Outpatients visited Government health facilities in 2 HSDs of Rubanda East and Rubanda West in Rubanda District.	(31405)Out patients visited Government Health facilities

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Quarter1

Number of inpatients that visited the Govt. health facilities.	(6000) Inpatients visited the 7 Government Health units in 2 Health Sub-Districts of Rubanda East and Rubanda West.	(638) In Patients visited Government Health Facilities in the two health sub districts of rubanda west and East.	(1500)Inpatients visited the 7 Government Health units in 2 Health Sub-Districts of Rubanda East and Rubanda West.	(638)In Patients visited Government Health Facilities in the two health sub districts of rubanda west and East.
No and proportion of deliveries conducted in the Govt. health facilities	(3500) Deliveries Conducted in Government Health units in the 2 Health Sub-Districts of Rubanda East and Rubanda West.	(565) Deliveries conducted in Government Health Facilities in the two Health Sub-districts of Rubanda East and West	(875)Deliveries Conducted in Government Health units in the 2 Health Sub-Districts of Rubanda East and Rubanda West.	(565)Deliveries conducted in Government Health Facilities in the two Health Sub-districts of Rubanda East and West
% age of approved posts filled with qualified health workers	(36) Approved posts filled with qualified health workers in all health units in the 2 health Sub-District of Rubanda East and Rubanda West	(6%) Approved posts filled with Qualified Health workers in the two Health sub Districts of Rubanda East and West.	(9%)Approved posts filled with qualified health workers in all health units in the 2 health Sub-District of Rubanda East and Rubanda West	(6%)Approved posts filled with Qualified Health workers in the two Health sub Districts of Rubanda East and West.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(20) Villages with functional VHTs re-oriented with support from implementing partners (IPs)	(5%) Villages with functional VHTs Reporting Quarterly	(5%)Villages with functional VHTs re-oriented with support from implementing partners (IPs)	(5%)Villages with functional VHTs Reporting Quarterly
No of children immunized with Pentavalent vaccine	(6000) Children Immunized with the pentavalent vaccine in Government Health units in the 2 HSDs of Rubanda East and Rubanda West.	(4364) Children immunized with pentavalent vaccine in the two Health Sub districts.	(1500)Children Immunized with the pentavalent vaccine in Government Health units in the 2 HSDs of Rubanda East and Rubanda West.	(4364)Children immunized with pentavalent vaccine in the two Health Sub districts.
Non Standard Outputs:	Provided Quality Health care services in all public Health services	mmunization outreaches,family planning ANC services,Nutrition services,HIV Counseling and Testing services,Safe male circumcision services,family planning services	Provided Quality Health care services in all public Health services	Immunization outreaches,family planning ANC services,Nutrition services,HIV Counseling and Testing services,Safe male circumcision services,family planning services
263367 Sector Conditional Grant (Non-Wage)	104,663	21,945	21 %	21,945
Wage Rect:	0	0	0 %	0
Non Wage Rect:	104,663	21,945	21 %	21,945
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	104,663	21,945	21 %	21,945
Reasons for over/under performance:	Inadequate infrastructure most especially in Health Center IIIs,Hard to reach facilities with poor means of transport,Inadequate DHT Support supervision due to lack of vehicles and motor cycles for the District Health Team members,there is lack of medicines and cold chain/Vaccines store at the District Head quarters.			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				

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Non Standard Outputs:		Upgraded Mpungu HC II to HC III,Renovated Maternity ward for Ruhija HC III,Constructed Placenta Pit at Ikumba HC II,Constructed a Concrete slab at the District Headquarters,Purchased office furniture and ICT equipments.	Monitoring and inspection of the site for construction works.taking bills of quantities,clearing of the site for construction.	Monitoring and inspection of the site for construction works.taking bills of quantities,clearing of the site for construction.	
312101	Non-Residential Buildings	518,182	8,257	2 %	8,257
312203	Furniture & Fixtures	6,800	0	0 %	0
312212	Medical Equipment	11,800	0	0 %	0
312213	ICT Equipment	5,400	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		542,182	8,257	2 %	8,257
Donor Dev:		0	0	0 %	0
Total:		542,182	8,257	2 %	8,257

Reasons for over/under performance: Inadequate land for upgrading of Mpungu HC II,

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

Non Standard Outputs:	Conducted monitoring and supervision of health services delivery in all the thirty nine health facilities in Rubanda sub county.Paid Electricity Bills.Paid staff salaries	Conducted monitoring and supervision of health services delivery in all the thirty nine health facilities in Rubanda sub county		
211101 General Staff Salaries	57,846	0	0 %	0
223005 Electricity	1,200	218	18 %	218
227001 Travel inland	3,587	0	0 %	0
Wage Rect:	57,846	0	0 %	0
Non Wage Rect:	4,787	218	5 %	218
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	62,633	218	0 %	218

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
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Vote:616 Rubanda District**Quarter1**

Non Standard Outputs:	Provided quality Health services delivery in thirty nine Health facilities in Rubanda District through timely monitoring and supervision of the Health facilities.			
221008 Computer supplies and Information Technology (IT)	700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	794	454	57 %	454
221012 Small Office Equipment	1,000	450	45 %	450
222001 Telecommunications	2,000	1,070	54 %	1,070
223005 Electricity	1,000	262	26 %	262
227001 Travel inland	20,000	5,597	28 %	5,597
228002 Maintenance - Vehicles	5,000	0	0 %	0
281401 Rental – non produced assets	4,000	879	22 %	879
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,494	8,712	25 %	8,712
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,494	8,712	25 %	8,712
Reasons for over/under performance:				
Capital Purchases				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Constructed District Health Offices and District Cold Chain/Vaccines store and a store for medicines and other medical supplies at the District Head quarters.Procured Field vehicle and a motor cycle for DHT Support supervision activities			
281504 Monitoring, Supervision & Appraisal of capital works	467,788	0	0 %	0
312104 Other Structures	30,000	0	0 %	0
312201 Transport Equipment	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	527,788	0	0 %	0
Total:	527,788	0	0 %	0

Vote:616 Rubanda District

Quarter1

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:					
<i>Total For Health : Wage Rect:</i>	2,269,564	533,598	24 %		533,598
<i>Non-Wage Reccurent:</i>	787,336	190,610	24 %		190,610
<i>GoU Dev:</i>	542,182	8,257	2 %		8,257
<i>Donor Dev:</i>	527,788	0	0 %		0
<i>Grand Total:</i>	4,126,870	732,465	17.7 %		732,465

Vote:616 Rubanda District

Quarter1

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					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		activity to be implemented next quarter		N/A	activity to be implemented next quarter
211101 General Staff Salaries	6,092,373	1,863,870	31 %		1,863,870
Wage Rect:	6,092,373	1,863,870	31 %		1,863,870
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,092,373	1,863,870	31 %		1,863,870
Reasons for over/under performance: activity to be implemented next quarter					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1300) Teachers paid salaries directly on their accounts in 110 primary schools	(1238) Teachers paid salaries for the months of July, August and September		(1300)Teachers paid salaries directly on their accounts in 110 primary schools	(1238)Teachers paid salaries for the months of July, August and September
No. of qualified primary teachers	(1300) Qualified primary teachers posted in all 110 primary schools in the 8 Lower Local Governments of Rubanda District.	(1238) Qualified Primary teachers posted in 110 Primary Schools		(1300)Qualified primary teachers posted in all 110 primary schools in the 8 Lower Local Governments of Rubanda District.	(1238)Qualified Primary teachers posted in 110 Primary Schools
No. of pupils enrolled in UPE	(58000) Pupils enroled and retained for basic primary education in all the 110 primary schools.	(60343) No. of pupils enrolled in UPE		(58000)Pupils enroled and retained for basic primary education in all the 110 primary schools.	(60343)No. of pupils enrolled in UPE
No. of student drop-outs	(150) pupils dropped out of 110 Primary schools of Rubanda District.	(45) No. of student drop-outs		(60)pupils dropped out of 110 Primary schools of Rubanda District.	(45)No. of student drop-outs
No. of Students passing in grade one	(650) Students passed in grade one in 110 primary schools in Rubanda District.	(0) No. of Students passing in grade one		(00)Exams are out in February	(0)No. of Students passing in grade one
No. of pupils sitting PLE	(4100) Pupils sat for PLE in 110 primary schools in the 8 LLGs of Rubanda District.	(0) N/A		(00)exams are done in Qtr 3	(0)N/A

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Quarter1

Non Standard Outputs:	N/A	Capitation grant received directly on school accounts	N/A	Capitation grant received directly on school accounts
263367 Sector Conditional Grant (Non-Wage)	602,678	200,906	33 %	200,906
Wage Rect:	0	0	0 %	0
Non Wage Rect:	602,678	200,906	33 %	200,906
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	602,678	200,906	33 %	200,906

Reasons for over/under performance: late release of UPE funds to the schools

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

N/A				
Non Standard Outputs:	Buy roofing materials [iron sheets and roofing nails] for Kinyarushengye, Kivunga, Bugunga, Illemera, Ihunga, Kyenyi, Bishaki and Nyamabaare primary schools.	monitored the level of construction at different schools to access those who would have reached roofing levels to procure iron sheets for them	N/A	monitored the level of construction at different schools to access those who would have reached roofing levels to procure iron sheets for them
312101 Non-Residential Buildings	99,000	3,300	3 %	3,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	99,000	3,300	3 %	3,300
Donor Dev:	0	0	0 %	0
Total:	99,000	3,300	3 %	3,300

Reasons for over/under performance: some schools had requested for iron sheets but construction had not reached roofing level yet other schools which were not in the budget had complete structures and had to reach areas that were inaccessible by vehicles

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(12) construction of 5-Stance VIP latrines at Kashongati, Kizenga, Ikumba, Ikamiro, Bugiri, Burorero, Bushuura, Kagoye, Nyakatugunda, Kaburara, Bwindi and Nyamiringa primary schools.	(0) still under going procurement process	(0)Activity planned for quarter three.	(0)still under going procurement process
Non Standard Outputs:	N/A	monitored sites to select those for construction since guidelines had been issued to change and create room for construction of a SEED school.	N/A	monitored sites to select those for construction since guidelines had been issued to change and create room for construction of a SEED school.

Vote:616 Rubanda District**Quarter1**

312101 Non-Residential Buildings	313,451	10,448	3 %	10,448
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	313,451	10,448	3 %	10,448
Donor Dev:	0	0	0 %	0
Total:	313,451	10,448	3 %	10,448

Reasons for over/under performance: lack of transport means

Output : 078182 Teacher house construction and rehabilitation

No. of teacher houses constructed (16) Procure and supply roofing materials to Mburameizi, Nyakatugunda, Burorero, Rwakayundo, Bushuura, Rugarama, Kashaasha, Katiba, Ikumba, Kyokyezo, Katwigyi, Kakarisa, Burimbe, Kigazi, Bwindi and Nyamiringa Primary Schools. (0) still undergoing procurement process () (0)still undergoing procurement process

Non Standard Outputs: N/A monitored schools to access level of construction monitored schools to access level of construction

312101 Non-Residential Buildings	200,000	6,061	3 %	6,061
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	6,061	3 %	6,061
Donor Dev:	0	0	0 %	0
Total:	200,000	6,061	3 %	6,061

Reasons for over/under performance: lack of transport means and heavy rains that made the roads impassible

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

N/A

211101 General Staff Salaries	2,470,179	315,369	13 %	315,369
Wage Rect:	2,470,179	315,369	13 %	315,369
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,470,179	315,369	13 %	315,369

Reasons for over/under performance:

Vote:616 Rubanda District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(500) Students enrolled in 12 USE Schools.	(3010) Students enrolled in 12 USE schools		(12)Students enrolled in 12 USE Schools.	(3010)Students enrolled in 12 USE schools
No. of teaching and non teaching staff paid	(130) Teaching and non teaching staff paid	(177) Teaching and non teaching staff paid salary for the months of July August and September		(132)Teaching and non teaching staff paid	(177)Teaching and non teaching staff paid salary for the months of July August and September
No. of students passing O level	(1450) Students passed O level	(0) This indicator is for fourth quarter		(1400)This indicator is for quarter 4	(0)This indicator is for fourth quarter
No. of students sitting O level	(20000) Students sat Olevel	(0) This indicator is for fourth quarter		(2300)This indicator is for quarter 4	(0)This indicator is for fourth quarter
Non Standard Outputs:	Both teaching and non teaching staff paid.	USE funds received directly on schools accounts		N/A	USE funds received directly on schools accounts
263367 Sector Conditional Grant (Non-Wage)	671,224	223,741	33 %		223,741
Wage Rect:	0	0	0 %		0
Non Wage Rect:	671,224	223,741	33 %		223,741
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	671,224	223,741	33 %		223,741
Reasons for over/under performance: Delayed release of USE funds					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
N/A					
Non Standard Outputs:	not implemented			N/A	not implemented
211101 General Staff Salaries	161,852	0	0 %		0
Wage Rect:	161,852	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	161,852	0	0 %		0
Reasons for over/under performance: the district has two technical institutes i.e Rubanda Technical and Hamurwa Technical but they have not been taken up by Government though there is a budget provision for their staff salaries					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					

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Quarter1

N/A					
Non Standard Outputs:		<p>monitored and inspected 76 primary schools and 2 secondary schools in the district</p>		<p>monitored and inspected 76 primary schools and 2 secondary schools in the district</p>	
		<p>enhanced, effective and efficient education service delivery by both learners and teachers</p>			
		<p>improved educational standards and requirements</p>			
211101	General Staff Salaries	60,537	15,134	25 %	15,134
221001	Advertising and Public Relations	1,845	1,744	95 %	1,744

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221008 Computer supplies and Information Technology (IT)	4,000	615	15 %	615
221011 Printing, Stationery, Photocopying and Binding	5,000	1,667	33 %	1,667
221012 Small Office Equipment	500	167	33 %	167
222001 Telecommunications	2,477	826	33 %	826
227001 Travel inland	21,000	7,658	36 %	7,658
227004 Fuel, Lubricants and Oils	17,000	5,667	33 %	5,667
228002 Maintenance - Vehicles	2,115	650	31 %	650
Wage Rect:	60,537	15,134	25 %	15,134
Non Wage Rect:	53,937	18,993	35 %	18,993
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	114,473	34,127	30 %	34,127

Reasons for over/under performance: unreliable transport means

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	enhanced, effective and efficient education service delivery by both learners and teachers improved educational standards and requirements	monitored 7 primary schools that are caring out construction of class room block and staff house construction	monitored 7 primary schools that are caring out construction of class room block and staff house construction	
221011 Printing, Stationery, Photocopying and Binding	232	77	33 %	77
227001 Travel inland	5,000	1,430	29 %	1,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,232	1,508	29 %	1,508
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,232	1,508	29 %	1,508

Reasons for over/under performance: heavy rains that made the roads impassible

Output : 078403 Sports Development services

N/A

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Quarter1

Non Standard Outputs:		 3 games and sports competitions conducted both at school, district and national levels, trained sports men and women and prizes given to winners. 	carried out training for sports men and women took teams (Rwere, Muko Primary schools) for national ball games completion in Kabelamido District and national kids atheletics in Apac District (Ndeego PS, Bukwata PS, Rubanda Mixed PS, Kitagyenda PS, Kacerere PS and Buniga PS)		carried out training for sports men and women took teams (Rwere, Muko Primary schools) for national ball games completion in Kabelamido District and national kids atheletics in Apac District (Ndeego PS, Bukwata PS, Rubanda Mixed PS, Kitagyenda PS, Kacerere PS and Buniga PS)
221011	Printing, Stationery, Photocopying and Binding	2,495	832	33 %	832
227001	Travel inland	8,000	2,667	33 %	2,667
227004	Fuel, Lubricants and Oils	4,000	1,333	33 %	1,333
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,495	4,832	33 %	4,832
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,495	4,832	33 %	4,832

Reasons for over/under performance: inadequate funding which led to some schools missing out on attending the competitions

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	all 110 primary head teachers are exposed to the good practices in the 3 well performing districts so that the implement accordingly stakeholders are equipped with knowledge and skills enhance harmony and coordination while implementing educational activities established map of all education institutions with in the district	activity not implemented this quarter	activity not implemented this quarter	
221003 Staff Training	5,232	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,232	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,232	0	0 %	0

Reasons for over/under performance: activity not implemented this quarter

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:		activity not implemented	N/A	activity not implemented
227001 Travel inland	5,500	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	0	0 %	0

Reasons for over/under performance: under funding to the sector

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:		activity not implement	N/A	activity not implement
281504 Monitoring, Supervision & Appraisal of capital works	446,180	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	446,180	0	0 %	0
Total:	446,180	0	0 %	0

Reasons for over/under performance: Donor funds had not been received by the end of the quarter

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(1) Kacerere Special Needs Facility Operationalized.	(1) Kacerere Special Needs facility	()	(1)Kacerere Special Needs facility
No. of children accessing SNE facilities	(120) Children With special Needs identified, assessed and placed in A Special Needs Facility at Kacereere..	(64) Children with special needs identified, assessed and placed in the facility at Kacerere	()	(64)Children with special needs identified, assessed and placed in the facility at Kacerere

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Non Standard Outputs:	N/A	activity to be implemented next quarter	activity to be implemented next quarter
227001 Travel inland	7,291	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	7,291	0	0 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	7,291	0	0 %
Reasons for over/under performance:	under funding to the sector		
<i>Total For Education : Wage Rect:</i>	<i>8,784,941</i>	<i>2,194,373</i>	<i>25 %</i>
<i>Non-Wage Reccurent:</i>	<i>1,365,589</i>	<i>449,980</i>	<i>33 %</i>
<i>GoU Dev:</i>	<i>612,451</i>	<i>19,809</i>	<i>3 %</i>
<i>Donor Dev:</i>	<i>446,180</i>	<i>0</i>	<i>0 %</i>
<i>Grand Total:</i>	<i>11,209,161</i>	<i>2,664,161</i>	<i>23.8 %</i>

Vote:616 Rubanda District

Quarter1

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 : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Equipments Grader, Wheel loader, Vehicles, Vob ro Roller, Waterbowzer serviced and Repaired	maintained and serviced district roads equipment		maintained and serviced district roads equipment	
228002 Maintenance - Vehicles	20,000	1,890	9 %		1,890
228003 Maintenance – Machinery, Equipment & Furniture	40,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,000	1,890	3 %		1,890
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	60,000	1,890	3 %		1,890
Reasons for over/under performance: roads equipment are still new					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Payment of Departmental staff salaries and Staff Training, Preparation and submission of reports, District Roads Committee Operations done	departmental staff salaries paid for three months, procured fuel for running of the department and facilitated District roads committee sitting		departmental staff salaries paid for three months, procured fuel for running of the department and facilitated District roads committee sitting	
211101 General Staff Salaries	65,592	10,099	15 %		10,099
211103 Allowances	17,520	2,620	15 %		2,620
221010 Special Meals and Drinks	4,720	0	0 %		0
221012 Small Office Equipment	6,000	1,064	18 %		1,064
221017 Subscriptions	990	0	0 %		0
227004 Fuel, Lubricants and Oils	21,128	6,500	31 %		6,500
Wage Rect:	65,592	10,099	15 %		10,099
Non Wage Rect:	50,358	10,184	20 %		10,184
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	115,950	20,283	17 %		20,283

Vote:616 Rubanda District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: late release of funds to the district					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(94,685) Km of CAR Maintained by mechanised means in Sub-Counties of Bubare,Bufundi,Hamurwa,Ikumba,Mukono,Ruhija and Nyamweru	(0) to be implemented next quarter		(0)	(0)to be implemented next quarter
Non Standard Outputs:	Km of CAR Maintained by mechanised means in Sub-Counties of Bubare,Bufundi,Hamurwa,Ikumba,Mukono,Ruhija and Nyamweru	to be implemented next quarter			to be implemented next quarter
263367 Sector Conditional Grant (Non-Wage)	130,093	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	130,093	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	130,093	0	0 %		0
Reasons for over/under performance: funds to be received in quarter two					
Output : 048154 Urban paved roads Maintenance (LLS)					
N/A					
Non Standard Outputs:	22km Urban Roads maintained by Routine mechanised and periodic interventions	Transferred URF to Rubanda TC and Hamurwa TC			Transferred URF to Rubanda TC and Hamurwa TC
263367 Sector Conditional Grant (Non-Wage)	176,546	42,208	24 %		42,208
Wage Rect:	0	0	0 %		0
Non Wage Rect:	176,546	42,208	24 %		42,208
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	176,546	42,208	24 %		42,208
Reasons for over/under performance: late release of funds					
Output : 048158 District Roads Maintenance (URF)					

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Length in Km of District roads routinely maintained	(252) Km of District roads routinely maintained by road gangs, headmen and overseers and mechanized equipment. Routine manual maintenance on: burambo – Nyamiyaga – Bwisa 6.7km , Bugarama - Nkukuru 8.5km, Nyakanengo - Kar	(0) annual district roads survey carried out to access the condition of roads that need mechanical and manual maintenance	(0)	(0)annual district roads survey carried out to access the condition of roads that need mechanical and manual maintenance
Length in Km of District roads periodically maintained	() N/A	(0) annual district roads survey carried out to access the condition of roads that need mechanical and manual maintenance	(0)	(0)annual district roads survey carried out to access the condition of roads that need mechanical and manual maintenance
No. of bridges maintained	(30) Drainage Structures/Culverts constructed	()	(0)	(0)
Non Standard Outputs:	N/A	annual district roads survey carried out to access the condition of roads that need mechanical and manual maintenance		
263367 Sector Conditional Grant (Non-Wage)	453,824	15,350	3 %	15,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	453,824	15,350	3 %	15,350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	453,824	15,350	3 %	15,350
Reasons for over/under performance: heavy rains that made the roads very impassible				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	Electrical installations to done to district headquarter buildings and power bills to be paid.	Electrical power installed at the district head quarters and power bills paid		Electrical power installed at the district head quarters and power bills paid
223005 Electricity	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: N/A				

Vote:616 Rubanda District**Quarter1**

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>65,592</i>	<i>10,099</i>	<i>15 %</i>	<i>10,099</i>
<i>Non-Wage Reccurent:</i>	<i>875,821</i>	<i>69,632</i>	<i>8 %</i>	<i>69,632</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>941,413</i>	<i>79,731</i>	<i>8.5 %</i>	<i>79,731</i>

Vote:616 Rubanda District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Support to District conducted,Operation and maintenance of Vehicles carried out,Fuel supplied,Purchase of GPS done,Purchase of Printer done,Purchase of Motor cycle done, staff salaries paid,Printing , photocopying and stationery done.	prepared and submitted quarter four report to MoWE. paid departmental staff salaries,procured departmental fuel and stationery		To support the District in submitting mandatory reports to the sector ministry. To carry out O&M, Fuel, Payment of staff salaries, purchases of printer, printing, photo copying.	prepared and submitted quarter four report to MoWE. paid departmental staff salaries,procured departmental fuel and stationery
211101 General Staff Salaries	12,000	2,100	17 %		2,100
221007 Books, Periodicals & Newspapers	960	643	67 %		643
221011 Printing, Stationery, Photocopying and Binding	624	0	0 %		0
227001 Travel inland	5,236	1,200	23 %		1,200
227004 Fuel, Lubricants and Oils	1,622	800	49 %		800
228002 Maintenance - Vehicles	1,200	0	0 %		0
Wage Rect:	12,000	2,100	17 %		2,100
Non Wage Rect:	9,642	2,643	27 %		2,643
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	21,642	4,743	22 %		4,743
Reasons for over/under performance:	lack of transport facility for the district				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(16) Supervision visits conducted in Bufundi, Hamurwa, Nyamweru, Ikumba, Ruhija, Bubale and Muko Sub counties	(0) activity to be implemented next quarter		(0)Constructional supervision visits for new sources and inspection of water points after construction.	(0)activity to be implemented next quarter
No. of water points tested for quality	(10) Water Quality testing for new sources carried out in Bufundi, Nyamweru,Ikumba ,Hamurwa, Ruhija, Bubale and Muko Sub counties	(0) activity to be implemented next quarter		(0)	(0)activity to be implemented next quarter

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No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water and Sanitation Coordination Committee meeting held at District headquarter.	(1) No. of District Water Supply and Sanitation Coordination Meetings	(0) Hold District water and sanitation coordination committee meeting.	(1) No. of District Water Supply and Sanitation Coordination Meetings
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory public notices with financial information Displayed on District noticeboard	(1) No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0)	(1) No. of Mandatory Public notices displayed with financial information (release and expenditure)
No. of sources tested for water quality	(15) Water Quality testing for old sources carried out in Bufundi, Hamurwa, Nyamweru, Ikumba, Ruhija, Bubale and Muko Sub counties	(6) sources tested for water quality	(0)	(6) sources tested for water quality
Non Standard Outputs:	Supervision visits carried out, Water sources tested, Water points tested, Public notices displayed and coordination meetings conducted	activity to be implemented next quarter	Hold 01 extension workers meeting. Hold 01 District advocacy meeting.	activity to be implemented next quarter
227001 Travel inland	14,177	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,177	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,177	0	0 %	0
Reasons for over/under performance: activity to be implemented next quarter when capital works start				
Output : 098103 Support for O&M of district water and sanitation				
N/A				
Non Standard Outputs:	 01 motor cycle, fuel, repair/service of motor cycles/car, 01 printer, 01 GPS were procured and supplied.	activity to be implemented next quarter	Repairs/services of motor vehicle/cycle. Procure fuel. Procure 01 motorcycle. Procure 01 printer. Procure 01 GPS machine.	activity to be implemented next quarter
227004 Fuel, Lubricants and Oils	1,622	0	0 %	0
228002 Maintenance - Vehicles	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,822	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,822	0	0 %	0
Reasons for over/under performance: department will procure a motorcycle next quarter				
Output : 098104 Promotion of Community Based Management				

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No. of water and Sanitation promotional events undertaken	(8) 07 Advocacy meetings held at subcounty level at Hamurwa s/c, Bubale s/c, Ikumba s/c, Ruhija s/c, Muko s/c, Bufundi s/c, Nyamweru s/c	(3) advocacy meetings held at sub county level and extension workers meeting	()Carry out 03 advocacy at sub-county level	(3)advocacy meetings held at sub county level and extension workers meeting
No. of water user committees formed.	(15)	(0) activity will be implemented next quarter	()	()activity will be implemented next quarter
No. of Water User Committee members trained	(7) 04 water users committees trained at subcounty of Hamurwa s/c, Bubale s/c, Ikumba s/c, Ruhija s/c, Muko s/c, Bufundi s/c, Nyamweru s/c	(0) activity will be implemented next quarter	()	()activity will be implemented next quarter
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() 04 communities were sensitized on critical requirements.	(0) activity will be implemented next quarter	()	()activity will be implemented next quarter
Non Standard Outputs:	04 regular data collection carried out,04 post construction support to water user committee carried out.	carried out regular data collection in seven sub counties	Carry out 01 regular data collection and analysis. Carry out 01 regular data collection and analysis. Carry out 01 post construction support to WUCs.	carried out regular data collection in seven sub counties
227001 Travel inland	11,254	5,331	47 %	5,331
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,254	5,331	47 %	5,331
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,254	5,331	47 %	5,331
Reasons for over/under performance:	inadequate transport facilities and heavy rains that made the roads impassible			

Lower Local Services

Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

N/A				
Non Standard Outputs:	Ndeego GFS project for 2017/2018 rehabilitated.	monitored sites for construction and rehabilitation of Nyakasazi GFS	Rehabilitation of Ndeego GFS project for 2017/2018 F/Y	monitored sites for construction and rehabilitation of Nyakasazi GFS
263370 Sector Development Grant	13,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,200	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,200	0	0 %	0

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: inadequate transport facilities					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:		implemented sanitation activities in Bufundi and Bubare Sub counties		N/A	implemented sanitation activities in Bufundi and Bubare Sub counties
281504 Monitoring, Supervision & Appraisal of capital works	21,053	6,500	31 %		6,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,053	6,500	31 %		6,500
Donor Dev:	0	0	0 %		0
Total:	21,053	6,500	31 %		6,500
Reasons for over/under performance: inadequate transport facilities					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	02 rain water tanks are constructed at the school and within the community. 02 rain water tanks are supplied and installed at the District H/Qs of Rubanda.	facilitated departmental staff to carry out assessment for construction of rain water tanks		Planned for in Q-2 and 3.	paid district contract staff salary for three months and facilitated departmental staff to carry out assessment for construction of rain water tanks
312104 Other Structures	119,000	10,768	9 %		10,768
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	119,000	10,768	9 %		10,768
Donor Dev:	0	0	0 %		0
Total:	119,000	10,768	9 %		10,768
Reasons for over/under performance: in accessibility to the sites due to heavy rains that made roads impassible					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	() 01 block of 5-stance VIP latrine constructed at the District H/Qs of Rubanda.	(1) construction of a five stance VIP at the district Head Quarters in progress	()		(1)construction of a five stance VIP at the district Head Quarters in progress

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Non Standard Outputs:	N/A	construction of a five stance VIP at the district Head Quarters in progress	Planned for in Q-2.	construction of a five stance VIP at the district Head Quarters in progress
312101 Non-Residential Buildings	25,000	16,181	65 %	16,181
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	16,181	65 %	16,181
Donor Dev:	0	0	0 %	0
Total:	25,000	16,181	65 %	16,181
Reasons for over/under performance:	works in progress			
Output : 098181 Spring protection				
No. of springs protected	(7) 07 springs within the sub-counties of Ruhija,Muko,Bufundi and Hamurwa are protected.	(0) assessment of sites for construction of springs done	(0)Planned for in Q-2 and Q-3.	(0)assessment of sites for construction of springs done
Non Standard Outputs:	N/A	assessment of sites for construction of springs done		assessment of sites for construction of springs done
312104 Other Structures	24,500	3,500	14 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,500	3,500	14 %	3,500
Donor Dev:	0	0	0 %	0
Total:	24,500	3,500	14 %	3,500
Reasons for over/under performance:	inadequate transport facilities			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	() 01 solar pump pipe water supply system at Rwemihova parish, Bubare s/c are constructed.	(0) monitored site where the solar pump pipe water supply system would be constructed	()	(0)monitored site where the solar pump pipe water supply system would be constructed
Non Standard Outputs:	01 Gravity flow scheme at Rubanda District is designed. 10 water quality testing for old sources are carried out. 10 Water quality testing for new sources are carried out. 01 water testing kits procured.	water quality testing for the old water facilities carried out	To conduct 05 water quality testing for old sources. To procure 01 testing kits.	water quality testing for the old water facilities carried out
281504 Monitoring, Supervision & Appraisal of capital works	38,700	4,840	13 %	4,840
312104 Other Structures	217,979	5,002	2 %	5,002

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312201 Transport Equipment	21,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	277,679	9,842	4 %	9,842
Donor Dev:	0	0	0 %	0
Total:	277,679	9,842	4 %	9,842
Reasons for over/under performance: inadequate transport facilities				
<i>Total For Water : Wage Rect:</i>	<i>12,000</i>	<i>2,100</i>	<i>17 %</i>	<i>2,100</i>
<i>Non-Wage Reccurent:</i>	<i>37,895</i>	<i>7,974</i>	<i>21 %</i>	<i>7,974</i>
<i>GoU Dev:</i>	<i>480,431</i>	<i>46,791</i>	<i>10 %</i>	<i>46,791</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>530,327</i>	<i>56,865</i>	<i>10.7 %</i>	<i>56,865</i>

Vote:616 Rubanda District

Quarter1

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 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Community sensitisation about wetland protection and reservation in the entire district				
211101 General Staff Salaries	59,840	14,150	24 %		14,150
Wage Rect:	59,840	14,150	24 %		14,150
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	59,840	14,150	24 %		14,150
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(20000) supply of tree seedlings to farmers and schools	(6500) Trees were planted at district headquarters and sub counties		(5000)supply of tree seedlings to farmers and schools	(6500)Trees were planted at district headquarters and sub counties
Non Standard Outputs:	tree planting at district headquarters	N/A			N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	52	5 %		52
224006 Agricultural Supplies	500	0	0 %		0
227001 Travel inland	1,044	1,040	100 %		1,040
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,544	1,092	43 %		1,092
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,544	1,092	43 %		1,092
Reasons for over/under performance: The over performance in the number of trees was attributed by supply to sub counties that were not originally planned for.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of community members trained (Men and Women) in forestry management	(4) training local communities about efficient fuel saving technologies training communities about methods of soil and water conservation	(1) Training was conducted		(1)training local communities about efficient fuel saving technologies training communities about methods of soil and water conservation	()Training was conducted

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Non Standard Outputs:	N/A	N/A			N/A
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
227001 Travel inland	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:	Funds were not released				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) monitoring and supervising farmers/schools that were given tree seedlings inspection of established tree plantations	(1) monitoring and compliance surveys/inspections undertaken		(1)monitoring and supervising farmers/schools that were given tree seedlings inspection of established tree plantations	(1)monitoring and compliance surveys/inspections undertaken
Non Standard Outputs:	supervising schools and farmers who were given tree seedlings inspecting and giving technical advice to	N/A			N/A
222001 Telecommunications	11	0	0 %		0
227001 Travel inland	2,995	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,006	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,006	0	0 %		0
Reasons for over/under performance:	Activity was done without funding				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(8) Water Shed Management Committees Formulated and community Training carried out. demarcation of wetland buffer zones	() N/A		(2)monitoring and supervising farmers/schools that were given tree seedlings inspection of established tree plantations	()N/A
Non Standard Outputs:	N/A	N/A			N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0

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227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: No funds were availed

Output : 098307 River Bank and Wetland Restoration

N/A				
Non Standard Outputs:	River Bank and Wetland Restoration.			
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

Output : 098308 Stakeholder Environmental Training and Sensitisation

N/A				
Non Standard Outputs:	providing technical advice on climate change, its impacts/ effects and adaptive mitigation measures	N/A	providing technical advice on climate change, its impacts/ effects and adaptive mitigation measures	N/A
221011 Printing, Stationery, Photocopying and Binding	461	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,461	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,461	0	0 %	0

Reasons for over/under performance: No funds were released

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(6) Monitoring and compliance surveys for EIAs of the developments in the 7 rural Sub-Counties and 1 Town council reviewed and undertaken.	(2) monitoring and compliance surveys undertaken	()	(2) monitoring and compliance surveys undertaken
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Non Standard Outputs:		Monitoring and compliance surveys for EIAs of the developments in the 7 rural Sub-Counties and 1 Town council reviewed and undertaken.	N/A		N/A
227001	Travel inland	2,161	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,161	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,161	0	0 %	0
Reasons for over/under performance:		No funds were availed.			
<i>Total For Natural Resources : Wage Rect:</i>		<i>59,840</i>	<i>14,150</i>	<i>24 %</i>	<i>14,150</i>
<i>Non-Wage Reccurent:</i>		<i>17,172</i>	<i>1,092</i>	<i>6 %</i>	<i>1,092</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>77,012</i>	<i>15,241</i>	<i>19.8 %</i>	<i>15,241</i>

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Quarter1

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 : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Staff salaries paid, Annual and Quarterly Work plans and budgets for the sector Prepared and submitted to CAO and Ministry of gender, support supervision and mentorships ;non-wage allowances to Sub county staff conducted, community groups engaged in IGAs monitored, departmental staff meetings conducted, workshops, trainings and meeting attended in and outside the district	Annual and Quarterly Work plans and budgets for the sector Prepared and submitted to CAO and Ministry of gender; support supervision and mentorships for 9 CDOs conducted, bank transactions and transfer activities done,		Annual and Quarterly Work plans and budgets for the sector Prepared and submitted to CAO and Ministry of gender; support supervision and mentorships non wage allowances	Annual and Quarterly Work plans and budgets for the sector Prepared and submitted to CAO and Ministry of gender; support supervision and mentorships for CDOs conducted, bank transactions and transfer activities done,
211101 General Staff Salaries	198,110	17,954	9 %		17,954
221009 Welfare and Entertainment	490	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	54	5 %		54
227001 Travel inland	3,200	2,100	66 %		2,100
227004 Fuel, Lubricants and Oils	1,110	0	0 %		0
Wage Rect:	198,110	17,954	9 %		17,954
Non Wage Rect:	6,000	2,154	36 %		2,154
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	204,110	20,109	10 %		20,109
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(600) FAL learners Trained in reading, writing, numeracy and simple English at level one and two in 60 classes	(18) Groups mobilized to integrate Adult learning and VSLAs into their programmes in all LLGs		(150)FAL learners Trained in reading, writing, numeracy and simple English at level one and two in 60 classes	(18)Groups mobilized to integrate Adult learning and VSLAs into their programmes in all LLGs

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Non Standard Outputs:	FAL learners Trained in reading, writing, numeracy and simple English at level one and two in 60 classes, Supporting instructors with quarterly allowances and instructional materials	10 meetings on integration of IGAs, Nutrition and other Functional skills group in Bufundi, Muko, Bubare and Nyamweru	FAL learners Trained in reading, writing, numeracy and simple English at level one and two in 60 classes, Supporting instructors with quarterly allowances and instructional materials, integration of IGAs and other Functional skills in FAL	10 meetings on integration of IGAs, Nutrition and other Functional skills group in Bufundi, Muko, Bubare and Nyamweru
221002 Workshops and Seminars	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
227001 Travel inland	4,000	1,400	35 %	1,400
227004 Fuel, Lubricants and Oils	1,300	304	23 %	304
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,500	1,704	14 %	1,704
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,500	1,704	14 %	1,704

Reasons for over/under performance: Funds for Q1 were released late and most of the activities were rolled over to next quarter hence under performance.

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	18 sensitization meetings on gender mainstreaming conducted, women empowerment meeting conducted in 9 LLGs and women groups monitored, domestic violence and VAC prevention sensitization meetings conducted, community mobilization on nutrition of pregnant and lactating mothers and children, women groups mobilized and supported with women entrepreneurship fund (WEF)	12 sensitization meetings on gender mainstreaming and women empowerment meeting conducted in 9 LLGs and women groups monitored, domestic violence and VAC prevention sensitization meetings conducted	18 sensitization meetings on gender mainstreaming conducted, women empowerment meeting conducted in 9 LLGs and women groups monitored, domestic violence and VAC prevention sensitization meetings conducted	12 sensitization meetings on gender mainstreaming and women empowerment meeting conducted in 9 LLGs and women groups monitored, domestic violence and VAC prevention sensitization meetings conducted
221002 Workshops and Seminars	1,800	1,080	60 %	1,080
221009 Welfare and Entertainment	164,963	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0

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Quarter1

221012 Small Office Equipment	200	0	0 %	0
227001 Travel inland	2,802	1,710	61 %	1,710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	170,165	2,790	2 %	2,790
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	170,165	2,790	2 %	2,790

Reasons for over/under performance: Funds for UWEP had not been released to the district and this contributed to under performance on this output.

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(80) Cases of child and family neglect handled, sensitization training on child care and human rights conducted, integration of neglected children and families into their homes conducted	(20) Cases involving young people handled, meeting of YLP beneficiary selection, printing of forms, Approval training, preparation and submission of YLP plans and budgets and youth rights conducted and celebrating the Day of the African Child	(20)Cases involving young people and juvenile offenders handled, sensitization training on children and youth rights conducted, Handling Cases involving young people and juvenile offenders, conducting sensitization and training on children and youth rights International Youth Day and Day of the African Child	(20)Cases involving young people handled, meeting of YLP beneficiary selection, printing of forms, Approval training, preparation and submission of YLP plans and budgets and youth rights conducted and celebrating the Day of the African Child
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Quarter1

Non Standard Outputs:	120 cases involving young people and juvenile offenders Handled. workshops, seminars, meetings and conferences Attended, Sensitization and training on children and youth rights conducted, ;conducting sensitization and trainings on children and youth rights conducted. Youth groups provided youth with the fund for IGA from YLP and training the youth groups in group dynamics. International Youth Day Celebrations and international day of the African child made. sensitization and dissemination of National Strategy to end child marriage, adolescent dialogue meeting on teenage pregnancy and violence against children conducted	N/A			N/A
221002 Workshops and Seminars	2,400	0	0 %		0
221009 Welfare and Entertainment	282,304	4,882	2 %		4,882
227001 Travel inland	4,000	1,740	44 %		1,740
Wage Rect:	0	0	0 %		0
Non Wage Rect:	288,704	6,622	2 %		6,622
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	288,704	6,622	2 %		6,622

Reasons for over/under performance: N/A

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(5) District youth Council meeting supported. District youth council executive meetings conducted	(2) youth councils supported	(1) District youth council executive meetings conducted.	(2) youth councils supported
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Quarter1

Non Standard Outputs:	One district youth Council meeting conducted. Quarterly District youth council executive meetings conducted. monitoring youth groups in the district Conducted, Financing youth groups under YLP and mobilization for recovery done.			Conducting monitoring youth groups in the district, Financing youth groups under YLP and mobilization for recovery done	
221002 Workshops and Seminars	8,000	0	0 %		0
227001 Travel inland	8,225	0	0 %		0
227004 Fuel, Lubricants and Oils	1,746	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,971	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,971	0	0 %		0
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(20) PWDs Assistive aides such as artificial limbs, white canes, clutches, callipers procured to ease their mobility. PWDs and Elderly persons to benefit from assistive aides from the 9 LLGs Identified, PWDs assisted and referred for services and elderly and PWD councils conducted, PWDs groups provided with PWD the Grant	(0)		(5)PWDs to acquire Assistive aides such as artificial limbs, white canes, clutches, callipers Supported to ease their mobility. PWDs and Elderly persons to benefit from assistive aides from the 9 LLGs Identified, PWDs assisted and referred for services and elderly and PWD councils conducted, PWDs access the Grant	(0)Output not achieved this quarter
Non Standard Outputs:	Quarterly elderly and PWD councils Conducted, PWDs leaders monitoring and supervision of elderly and PWD groups conducted, International Day of Disabled attended	3 Older person's leaders facilitated to attend the day of older persons in Sheema		Quarterly elderly and PWD councils Conducted, PWDs access the Grant and supervision and monitoring of elderly and PWD groups	3 Older person's leaders facilitated to attend the day of older persons in Sheema
221002 Workshops and Seminars	1,000	0	0 %		0
221009 Welfare and Entertainment	4,154	0	0 %		0

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227001 Travel inland	1,500	1,050	70 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,654	1,050	16 %	1,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,654	1,050	16 %	1,050

Reasons for over/under performance: the meetings of councils were rolled over to next quarter hence under performance

Output : 108111 Culture mainstreaming

N/A				
Non Standard Outputs:	Community sensitized on mainstreaming culture, cultural and heritage sites monitored and culture mainstreamed in the District Development plan, Community meetings on cultural heritage conducted	N/A	Community sensitized on mainstreaming culture, cultural and heritage sites monitored and culture mainstreamed in the District Development plan	Output not achieved this quarter
221002 Workshops and Seminars	600	0	0 %	0
227001 Travel inland	1,300	0	0 %	0
227004 Fuel, Lubricants and Oils	1,330	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,230	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,230	0	0 %	0

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

Output : 108112 Work based inspections

N/A				
Non Standard Outputs:	Work places inspected and safety at work place for all workplaces ensured in mining communities, NGOs, and institutions	8 Work places inspected and safety at work place for all workplaces ensured in mining communities, wolfram and Iron ore mines, NGOs, and institutions in Muko, Hamurwa T/C, Hamurwa S/C, Ikumba and Ruhijja	Work places inspected and safety at work place for all workplaces ensured in mining communities, NGOs, and institutions	8 Work places inspected and safety at work place for all workplaces ensured in mining communities, wolfram and Iron ore mines, NGOs, and institutions in Muko, Hamurwa T/C, Hamurwa S/C, Ikumba and Ruhijja
221002 Workshops and Seminars	1,000	600	60 %	600

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227001 Travel inland	500	400	80 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,000	67 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,000	67 %	1,000

Reasons for over/under performance: The quarter had a lot of activities done, police minerals protection unit was in the district to support the district hence over performance.

Output : 108113 Labour dispute settlement

N/A				
Non Standard Outputs:	Employer-employee cases handled, counselling of workers and employers enhanced, works safety ensured	N/A	Employer-employee cases handled, counselling of workers and employers enhanced, work safety ensured	Output not achieved this quarter
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

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

Output : 108114 Representation on Women's Councils

No. of women councils supported	(4) Quarterly Women Council executive committee meeting conducted	(0) N/A	(1)One Women Council executive committee meeting conducted at District headquarters	(0)Output not achieved this quarter
Non Standard Outputs:	4 Monitoring visits and training of women group leaders made to women groups engaged in IGA	N/A	One Monitoring visits and training of women group leaders made to women groups engaged in IGA	Output not achieved this quarter
221002 Workshops and Seminars	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,200	0	0 %	0

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

Output : 108115 Sector Capacity Development

N/A				
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Vote:616 Rubanda District**Quarter1**

Non Standard Outputs:	One refresher training for departmental staff and one induction meeting for recruited staff in the sector	N/A		N/A	N/A
221002 Workshops and Seminars		1,000	0	0 %	0
227001 Travel inland		1,964	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,964	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,964	0	0 %	0

Reasons for over/under performance: Activity rolled over next quarter

Output : 108116 Social Rehabilitation Services

N/A					
Non Standard Outputs:	Identification and Conducting assessment of 20 children in need of rehabilitation services conducted, 6 social rehabilitation meetings and sessions in communities and families of identified cases of children conducted	N/A			N/A
221002 Workshops and Seminars		1,000	0	0 %	0
227001 Travel inland		1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	0	0 %	0

Reasons for over/under performance: N/A

Capital Purchases**Output : 108175 Non Standard Service Delivery Capital**

N/A					
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Non Standard Outputs:	Dissemination meetings of national strategy to end child marriage and teenage pregnancy conducted. Community dialogue meetings on child marriage and violence against children conducted. Child rights advocacy meetings conducted	N/A			N/A
281504 Monitoring, Supervision & Appraisal of capital works	126,542	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	126,542	0	0 %		0
Total:	126,542	0	0 %		0
Reasons for over/under performance:	N/A				
<i>Total For Community Based Services : Wage Rect:</i>	<i>198,110</i>	<i>17,954</i>	<i>9 %</i>		<i>17,954</i>
<i>Non-Wage Reccurent:</i>	<i>515,888</i>	<i>15,320</i>	<i>3 %</i>		<i>15,320</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>126,542</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>840,540</i>	<i>33,274</i>	<i>4.0 %</i>		<i>33,274</i>

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Paid departmental staff salaries, coordinated development planning in 9 LLGs and 11 departments, linked district with central government ministries, development partnersand NGOs. Social economic data and financial data collected from institutions, 9 LLGs and NGOs to update the distict profile, statistical abstract and quarterly district progress reports prepared. . Integrated population factors into development planning and budgeting and prepared and submitted quarterly progress reports under DDEG and PBS.	Salaries paid for three months, airtime paid for communication		Paid departmental staff salaries, coordinated development planning in 9 LLGs and 11 departments, linked district with c	Salaries paid for three months, airtime paid for communication
211101 General Staff Salaries	43,476	6,011	14 %		6,011
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %		0
222001 Telecommunications	1,200	300	25 %		300
227004 Fuel, Lubricants and Oils	7,200	0	0 %		0
Wage Rect:	43,476	6,011	14 %		6,011
Non Wage Rect:	10,000	300	3 %		300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	53,476	6,311	12 %		6,311
Reasons for over/under performance:	The fuel LPO was not yet paid				
Output : 138302 District Planning					

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Quarter1

No of qualified staff in the Unit	(2) Qualified staff that operate the District Planning Unit.	(2) There is senior Planner and planner in the department	(0) Qualified staff that operate the District Planning Unit. Qualified staff that operate the District Planning Unit.	(2) There is senior Planner and planner in the department
No of Minutes of TPC meetings	(12) Meetings of TPC meetings held at district headquarters attracting all heads of departments.	(3) Three monthly meetings held	(0) Qualified staff that operate the District Planning Unit.	(3) Three monthly meetings held
Non Standard Outputs:	preparation and submission of BFP, Performance contract Form B for FY 2019/18 and quarterly reports done	workshops were attended, Performance contract Form B for 2018/19 and fourth quarter report compiled	preparation and submission of BFP, Performance contract Form B for FY 2019/18 and quarterly reports done	workshops were attended, Performance contract Form B for 2018/19 and fourth quarter report compiled
221002 Workshops and Seminars	4,000	925	23 %	925
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	925	23 %	925
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	925	23 %	925

Reasons for over/under performance: No challenge faced

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Birth and death registration done in the sub counties of Bubare, Bufundi, Muko, Ikumba, Hamurwa, Hamurwa Tc, Ruhija, Rubanda Tc, Nyamweru	N/A	Birth and death registration done in the sub counties of Bubare, Bufundi, Muko, Ikumba, Hamurwa, Hamurwa Tc, Ruhija, Rubanda Tc, Nyamweru	N/A
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: Funds were not available

Output : 138306 Development Planning

N/A

Non Standard Outputs:	DDP 2016/17-2019/20 reviewed	N/A	DDP 2016/17-2019/20 reviewed	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	0	0 %	0

Reasons for over/under performance: No funds availed

Output : 138307 Management Information Systems

N/A

N/A

221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
227001 Travel inland	2,000	860	43 %	860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	860	22 %	860
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	860	22 %	860

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A

Non Standard Outputs:

Bottom up planning done in the district. Technical back stopping in lower local governments on planning ,budgeting and reporting

Bottom up planning done in the district. Technical back stopping in lower local governments on planning ,budgeting and reporting

227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	1,040	52 %	1,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,040	26 %	1,040
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,040	26 %	1,040

Reasons for over/under performance: No challenge faced

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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Non Standard Outputs:		Monitoring and Evaluation of district projects including UNICEF and DDEG activities in the sub counties of Bubare, Bufundi,Muko,Hamurwa,Hamurwa TC,Ikumba, Ruhija Rubanda TC,and Nyamweru	N/A	Monitoring and Evaluation of district projects including UNICEF and DDEG activities in the sub counties of Bubare,	N/A
227001	Travel inland	2,000	0	0 %	0
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	0	0 %	0
Reasons for over/under performance:		No funds were availed			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Birth registration done in Bubare bufundi Ikumba and Hamurwa Tc Rubanda TC	Birth registration done in Bubare, Bufundi, Ikumba sub counties and Hamurwa and Rubanda Town Councils	Birth registration done in Bubare bufundi Ikumba and Hamurwa Tc Rubanda TC	Birth registration done in Bubare, Bufundi, Ikumba sub counties and Hamurwa and Rubanda Town Councils
281504	Monitoring, Supervision & Appraisal of capital works	100,000	39,210	39 %	39,210
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	100,000	39,210	39 %	39,210
	Total:	100,000	39,210	39 %	39,210
Reasons for over/under performance:		No challenge faced			
Total For Planning : Wage Rect:		43,476	6,011	14 %	6,011
Non-Wage Reccurent:		35,000	3,125	9 %	3,125
GoU Dev:		0	0	0 %	0
Donor Dev:		100,000	39,210	39 %	39,210
Grand Total:		178,476	48,346	27.1 %	48,346

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Audit staff paid salary, Audit reports prepared and submitted. Annual and quarterly internal audit work plans prepared. Audit conduct supervised.	audit staff salaries paid, audit report prepared and submitted		Audit staff paid salary, Audit reports prepared and submitted. Annual and quarterly internal audit work plans prepared. Audit conduct supervised.	audit staff salaries paid, audit report prepared and submitted
211101 General Staff Salaries	26,659	6,274	24 %		6,274
221011 Printing, Stationery, Photocopying and Binding	1,041	70	7 %		70
221017 Subscriptions	1,000	245	25 %		245
227001 Travel inland	6,600	1,455	22 %		1,455
227004 Fuel, Lubricants and Oils	3,400	0	0 %		0
Wage Rect:	26,659	6,274	24 %		6,274
Non Wage Rect:	12,041	1,770	15 %		1,770
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,700	8,044	21 %		8,044
Reasons for over/under performance:	Funds were not availed				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Prepared and submitted quarettly internal audit reports to council, Internal Auditor Generals offices and PAC for discussion and Implementation.	(1) fourth quarter report was prepared		(1)Prepared and submitted quarettly internal audit reports to council, Internal Auditor Generals offices and PAC for discussion and Implementation.	(1)fourth quarter report was prepared
Date of submitting Quarterly Internal Audit Reports	(2018-10-15) Quaterly Internal Audit reports prepared and submitted	(08/2018) The fourth quarter was submitted to district speaker and CAO		(2018-10-15)Quaterly Internal Audit reports prepared and submitted	(2018-08-15)The fourth quarter was submitted to district speaker and CAO

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Non Standard Outputs:	Attend CPD seminars organised by ICPAU. Attend meetings of LGIAA Multisectoral monitoring of District programs. Do staff performance appraisal for audit unit	N/A		N/A	N/A
221003 Staff Training		1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)		700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding		1,459	0	0 %	0
227001 Travel inland		3,800	0	0 %	0
227004 Fuel, Lubricants and Oils		3,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,959	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		9,959	0	0 %	0
Reasons for over/under performance:	No funds were availed				
<i>Total For Internal Audit : Wage Rect:</i>		<i>26,659</i>	<i>6,274</i>	<i>24 %</i>	<i>6,274</i>
<i>Non-Wage Reccurent:</i>		<i>22,000</i>	<i>1,770</i>	<i>8 %</i>	<i>1,770</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>48,659</i>	<i>8,044</i>	<i>16.5 %</i>	<i>8,044</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				1,005,007	50,148
Sector : Works and Transport				78,333	27,000
Programme : District, Urban and Community Access Roads				78,333	27,000
Lower Local Services					
Output : Urban paved roads Maintenance (LLS)				78,333	27,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine manual maintenance of Habusinde-Trading center-Nangaro	Nangaro Habusinde	Other Transfers from Central Government		10,964	0
ROUTINE MECHANISED MAINTENANCE OF HABUSINDE-NANGARO PRIMARY SCHOOL	Hamurwa hABUSINDE	Other Transfers from Central Government		10,369	0
Periodic maintenance of Hamurwa Trading center-Hamurwa TC Head quarters	Hamurwa Hamurwa trading center	Other Transfers from Central Government		18,000	0
Routine manual maintenance of Karukara -Kanyabitara-Nyaruteija road	Kanyabitara Kanyabitara	Other Transfers from Central Government		12,000	0
Routine mechanised maintenance of Kakatanga-Nyakihanga road	Hamurwa Nangaro	Other Transfers from Central Government		12,000	12,000
Routine mechanised maintenance of Karukara-Rwara-Nangaro road	Nangaro Nangaro	Other Transfers from Central Government		15,000	15,000
Sector : Education				562,942	17,886
Programme : Pre-Primary and Primary Education				122,916	6,026
Higher LG Services					
Output : Primary Teaching Services				88,371	0
Item : 211101 General Staff Salaries					
Ikumba p/s	Karukara Karukara	Sector Conditional Grant (Wage)		66,266	0
Nangaro p/s	Nangaro Nangaro	Sector Conditional Grant (Wage)		22,105	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				8,424	2,808
Item : 263367 Sector Conditional Grant (Non-Wage)					
IKUMBA P.S.	Hamurwa IKUMBA P.S.	Sector Conditional Grant (Non-Wage)		5,713	1,904
NANGARO P.S	Hamurwa NANGARO P.S	Sector Conditional Grant (Non-Wage)		2,711	904

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Capital Purchases				
Output : Latrine construction and rehabilitation			26,121	2,612
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Karukara Ikumba p/s	Sector Development Grant	26,121	2,612
Output : Teacher house construction and rehabilitation			0	606
Item : 312101 Non-Residential Buildings				
Roofing of staff house at Ikumba PS	Hamurwa Karukara	Sector Development Grant	0	606
Programme : Secondary Education			440,026	11,860
Higher LG Services				
Output : Secondary Teaching Services			398,593	0
Item : 211101 General Staff Salaries				
-	Hamurwa Ikumba	Sector Conditional Grant (Wage)	398,593	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			41,433	11,860
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOHNS S S IKUMBA	Hamurwa ST JOHNS S S IKUMBA	Sector Conditional Grant (Non-Wage)	41,433	11,860
Sector : Health			363,731	5,262
Programme : Primary Healthcare			363,731	5,262
Higher LG Services				
Output : District healthcare management services			342,684	0
Item : 211101 General Staff Salaries				
Hamurwa HCIV	Hamurwa Hamurwa	Sector Conditional Grant (Wage)	342,684	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,047	5,262
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hamurwa HC IV	Hamurwa	Sector Conditional Grant (Non-Wage)	21,047	5,262
LCIII : Bubare			2,425,820	75,891
Sector : Works and Transport			97,019	0
Programme : District, Urban and Community Access Roads			97,019	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			24,551	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwabarerera-Nyakayenje community road	Kitojo Nyakayenje	Other Transfers from Central Government	24,551	0
Output : District Roads Maintenance (URF)			72,468	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Culvert installation in Kagarama Bubare road	Kagarama Bubare	Other Transfers from Central Government	8,000	0
Routine mannual maintence of Burambo-Nyamiyaga-Bwisa road	Muyanje Burambo	Other Transfers from Central Government	4,104	0
Routine mannual maintenance of Kagarama -Bubare road	Kagarama Kagarama	Other Transfers from Central Government	3,063	0
Routine Mechanised maintenance of Kacwekano-Rubona-Kibuzigye	Kibuzigye Kagarama	Other Transfers from Central Government	22,100	0
Routine manual maintenance of Nangara-Kashenyi-Nyamiyaga road	Kashenyi Kashenyi	Other Transfers from Central Government	7,963	0
Routine Mechanised Maintenance of Nangara Kashenyi Nyamiyaga	Nyamiyaga Nangara	Other Transfers from Central Government	15,600	0
Routine manual maintenance of Kacwekano-Rubona-Kibuzigye road	Kagarama Ruboona	Other Transfers from Central Government	7,963	0
Routine manual maintenance of Rugarama-Bubare road	Nyamiyaga Rugarama	Other Transfers from Central Government	3,675	0
Sector : Education			1,887,600	75,391
Programme : Pre-Primary and Primary Education			1,243,694	38,513
Higher LG Services				
Output : Primary Teaching Services			1,039,869	0
Item : 211101 General Staff Salaries				
-	Bubare BUBARE P/S	Sector Conditional Grant (Wage)	80,102	0
-	Bubare Bubarea p/s	Sector Conditional Grant (Wage)	80,102	0
Bukwata p/s	Kashenyi Bukwata	Sector Conditional Grant (Wage)	65,408	0
-	Kashenyi Bukwata p/s	Sector Conditional Grant (Wage)	31,936	0
Bushura p/s	Bushura Bushura	Sector Conditional Grant (Wage)	36,849	0
Kagarama p/s	Kagarama Hamurambi	Sector Conditional Grant (Wage)	67,089	0

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Rugarama Mixed p/s	Nyamiyaga Kashaki A	Sector Conditional Grant (Wage)	81,125	0
Ruboono p/s	Kagarama Kashekye	Sector Conditional Grant (Wage)	94,456	0
Kengoma p/s	Kagarama Kengoma	Sector Conditional Grant (Wage)	54,571	0
Kibuzigye p/s	Kibuzigye Kibuzigye	Sector Conditional Grant (Wage)	45,618	0
Muchahi	Ihanga Kimusya	Sector Conditional Grant (Wage)	36,849	0
Kachwekano	Kagarama Kitojo	Sector Conditional Grant (Wage)	49,687	0
Kyabahinga p/s	Kagarama Kyabahinga	Sector Conditional Grant (Wage)	52,638	0
Nyamiringa p/s	Kashenyi Mumare	Sector Conditional Grant (Wage)	36,849	0
Murambo I	Kagarama Murambo I	Sector Conditional Grant (Wage)	34,257	0
Rwakayundo p/s	Bubare Rwakayundo	Sector Conditional Grant (Wage)	60,620	0
Nyamiyaga p/s	Nyamiyaga Rwembugu	Sector Conditional Grant (Wage)	58,281	0
Rwere p/s	Muyanje Rwere	Sector Conditional Grant (Wage)	73,432	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			101,742	33,928
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubaare P.S	Bubare Bubaare P.S	Sector Conditional Grant (Non-Wage)	5,705	1,902
BUKWATA P.S.	Kashenyi BUKWATA P.S.	Sector Conditional Grant (Non-Wage)	4,941	1,647
BUSHURA P.S.	Bubare BUSHURA P.S.	Sector Conditional Grant (Non-Wage)	4,651	1,550
KACWEKANO P.S.	Kagarama KACWEKANO P.S.	Sector Conditional Grant (Non-Wage)	5,391	1,797
KAGARAMA P.S.	Kagarama KAGARAMA P.S.	Sector Conditional Grant (Non-Wage)	5,955	1,985
KAGOYE P.S.	Muyanje KAGOYE P.S.	Sector Conditional Grant (Non-Wage)	6,277	2,092
KASHENYI P.S.	Kashenyi KASHENYI P.S.	Sector Conditional Grant (Non-Wage)	4,643	1,548
KATARAGA P.S.	Bubare KATARAGA P.S.	Sector Conditional Grant (Non-Wage)	4,079	1,360
KENGOMA P.S.	Kagarama KENGOMA P.S.	Sector Conditional Grant (Non-Wage)	3,266	1,089
KIBUZIGYE P.S.	Kibuzigye KIBUZIGYE P.S.	Sector Conditional Grant (Non-Wage)	7,324	2,441

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KYABAHINGA P.S.	Kagarama KYABAHINGA P.S.	Sector Conditional Grant (Non-Wage)	3,121	1,040
KYITAGYENDA	Bubare KYITAGYENDA	Sector Conditional Grant (Non-Wage)	4,804	1,601
MUCHAHI	Ihanga MUCHAHI	Sector Conditional Grant (Non-Wage)	6,333	2,111
MURAMBO I P.S.	Kagarama MURAMBO I P.S.	Sector Conditional Grant (Non-Wage)	4,763	1,588
NYAMIRINGA P.S	Kashenyi NYAMIRINGA P.S	Sector Conditional Grant (Non-Wage)	4,594	1,531
NYAMIYAGA P.S.	Nyamiyaga NYAMIYAGA P.S.	Sector Conditional Grant (Non-Wage)	3,524	1,175
RUBONA P.S.	Kagarama RUBONA P.S.	Sector Conditional Grant (Non-Wage)	4,651	1,550
RUGARAMA MIXED P.S.	Nyamiyaga RUGARAMA MIXED P.S.	Sector Conditional Grant (Non-Wage)	5,899	1,966
RWAKAYUNDO P.S.	Bubare RWAKAYUNDO P.S.	Sector Conditional Grant (Non-Wage)	5,931	1,977
RWERE P.S.	Muyanje RWERE P.S.	Sector Conditional Grant (Non-Wage)	5,891	1,977
Capital Purchases				
Output : Classroom construction and rehabilitation			0	762
Item : 312101 Non-Residential Buildings				
Roofing of classroom block at Kashenyi PS	Kashenyi	Sector Development Grant	0	254
Roofing classroom block at Bukwata PS	Kashenyi Rutooma	Sector Development Grant	0	254
Roofing classroom block at Rwakayundo PS	Bubare Rwakayundo	Sector Development Grant	0	254
Output : Latrine construction and rehabilitation			52,242	2,612
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bushura Bushura p/s	Sector Development , Grant	26,121	2,612
Building Construction - Latrines-237	Kashenyi Nyamiringa	Sector Development , Grant	26,121	2,612
Output : Teacher house construction and rehabilitation			49,840	1,212
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ihanga bushura	Sector Development ,,, Grant	12,540	606
Building Construction - Maintenance and Repair-240	Kashenyi Nyamiringa p/s	Sector Development ,,, Grant	12,220	606
Building Construction - Maintenance and Repair-240	Nyamiyaga Rugarama mixed p/s	Sector Development ,,, Grant	12,540	606

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Building Construction - Maintenance and Repair-240	Bubare Rwakayundo p/s	Sector Development ,,, Grant	12,540	606
Roofing of staff house at Nyamiyaga PS	Nyamiyaga Rwembugu	Sector Development Grant	0	606
Programme : Secondary Education			643,906	36,878
Higher LG Services				
Output : Secondary Teaching Services			531,516	0
Item : 211101 General Staff Salaries				
-	Bubaare Bubare ss	Sector Conditional Grant (Wage)	531,516	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			112,390	36,878
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAARE S S	Bubaare BUBAARE S S	Sector Conditional Grant (Non-Wage)	112,390	36,878
Sector : Health			277,702	0
Programme : Primary Healthcare			277,702	0
Higher LG Services				
Output : District healthcare management services			277,702	0
Item : 211101 General Staff Salaries				
Bubare HC III	Bubare Bubare	Sector Conditional Grant (Wage)	168,000	0
Kagarama HC II	Kagarama Kagarama	Sector Conditional Grant (Wage)	67,322	0
Kibuzigye HC II	Kibuzigye Kibuzigye	Sector Conditional Grant (Wage)	42,380	0
Sector : Water and Environment			163,500	500
Programme : Rural Water Supply and Sanitation			163,500	500
Capital Purchases				
Output : Spring protection			3,500	500
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kibuzigye Kibuzigye	Sector Development Grant	3,500	500
Output : Construction of piped water supply system			160,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kibuzigye Rwemihova	Sector Development Grant	160,000	0
LCIII : Muko			2,449,648	103,033
Sector : Works and Transport			93,354	500
Programme : District, Urban and Community Access Roads			93,354	500

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			28,526	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Heisesero -Ruvune-Kakangaga road	Karengyere Heisesero	Other Transfers from Central Government	28,526	0
Output : District Roads Maintenance (URF)			64,829	500
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mannual maintainence of Hamutora -Iremera -mufumba	Nyarurambi Hamutora	Other Transfers from Central Government	5,145	500
Routine manual maintenance of Kagarama-Heisesero road	Kyenyi Heisesero	Other Transfers from Central Government	8,637	0
Culvert installation in Kaara- Iyamuliro road	Kaara Iyamuliro	Other Transfers from Central Government	10,000	0
Routine mechanised maintenance of Muko-Kaara-Mengo-Iyamuliro- Nshanjare road	Kaara Iyamuliro	Other Transfers from Central Government	30,940	0
Routine mannual maintenance of Muko-Kaara road	Kaara Kaara	Other Transfers from Central Government	4,900	0
Routine mannual maintenance of Karukara -Bwindi road	Ikamiro Katojo	Other Transfers from Central Government	5,207	0
Sector : Education			2,167,236	94,407
Programme : Pre-Primary and Primary Education			1,822,077	55,541
Higher LG Services				
Output : Primary Teaching Services			1,530,829	0
Item : 211101 General Staff Salaries				
Ikamiro p/s	Ikamiro Bigyegye	Sector Conditional Grant (Wage)	59,508	0
St Louis Bishaki p/s	Butare Bishaki	Sector Conditional Grant (Wage)	90,821	0
Iyamuliro p/s	Kaara Bisizi	Sector Conditional Grant (Wage)	38,355	0
Bugunga p/s	Nyarurambi Bugunga	Sector Conditional Grant (Wage)	37,566	0
Kabaya p/s	Ikamiro Habuhinga	Sector Conditional Grant (Wage)	74,369	0
Karengyere p/s	Karengyere Hamuko	Sector Conditional Grant (Wage)	62,948	0
Nyarurambi p/s	Nyarurambi Kamuserwa	Sector Conditional Grant (Wage)	56,833	0

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Ncundura p/s	Karengyere Karengyere	Sector Conditional Grant (Wage)	42,278	0
Kishaki p/s	Nyarurambi Katasa	Sector Conditional Grant (Wage)	72,925	0
Bunyonyi p/s	Kabere Kayorero	Sector Conditional Grant (Wage)	61,006	0
Kiruruma p/s	Ikamiro Kiruruma	Sector Conditional Grant (Wage)	49,254	0
Kivunga p/s	Kaara Kivunga	Sector Conditional Grant (Wage)	34,813	0
Kyenyi p/s	Kyenyi Kyafurwe	Sector Conditional Grant (Wage)	71,253	0
Rukore II P/S	Ikamiro Matakara	Sector Conditional Grant (Wage)	42,755	0
Mukibaya p/s	Kabere Mukibaya	Sector Conditional Grant (Wage)	41,128	0
Mukibungo p/s	Butare Mukibungo	Sector Conditional Grant (Wage)	42,755	0
Mungara p/s	Kyenyi mungara	Sector Conditional Grant (Wage)	37,517	0
Muko Butare p/s	Butare Murukoro	Sector Conditional Grant (Wage)	60,351	0
Illemera	Butare Rurembo	Sector Conditional Grant (Wage)	80,673	0
Mengo p/s	Kaara Rutabonana	Sector Conditional Grant (Wage)	41,087	0
Rwaburindi p/s	Ikamiro Rwaburindi	Sector Conditional Grant (Wage)	44,881	0
Rwakagurusi	Karengyere Rwakagurusi	Sector Conditional Grant (Wage)	34,641	0
Kaara p/s	Kaara RWAKAMU	Sector Conditional Grant (Wage)	66,227	0
Rwamazuru p/s	Kabere Rwamazuru	Sector Conditional Grant (Wage)	63,154	0
Nzungu p/s	Butare Rwamigyende	Sector Conditional Grant (Wage)	41,207	0
Ruvune p/s	Kaara Rwamurindwa	Sector Conditional Grant (Wage)	58,089	0
Bwindi p/s	Nyarurambi Rwarubaya	Sector Conditional Grant (Wage)	51,481	0
Ryamihanda p/s	Kaara Ryamihanda	Sector Conditional Grant (Wage)	72,954	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			152,866	50,955
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNGUNGA	Nyarurambi BUNGUNGA	Sector Conditional Grant (Non-Wage)	3,459	1,153
BUNYONYI P.S.	Kabere BUNYONYI P.S.	Sector Conditional Grant (Non-Wage)	5,585	1,862

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BWINDI P.S.	Nyarurambi BWINDI P.S.	Sector Conditional Grant (Non-Wage)	4,546	1,515
IKAMIRO P.S.	Ikamiro IKAMIRO P.S.	Sector Conditional Grant (Non-Wage)	4,216	1,405
ILLEMERA P.S.	Butare ILLEMERA P.S.	Sector Conditional Grant (Non-Wage)	7,002	2,334
Iyamuriro P.S.	Kaara Iyamuriro P.S.	Sector Conditional Grant (Non-Wage)	3,347	1,116
KAARA P.S.	Kaara KAARA P.S.	Sector Conditional Grant (Non-Wage)	8,531	2,844
KABAYA	Ikamiro KABAYA	Sector Conditional Grant (Non-Wage)	8,048	2,683
KARENGYERE P.S.	Karengyere KARENGYERE P.S.	Sector Conditional Grant (Non-Wage)	6,849	2,283
KIRURUMA P.S.	Ikamiro KIRURUMA P.S.	Sector Conditional Grant (Non-Wage)	5,214	1,738
KISHAKI P.S.	Nyarurambi KISHAKI P.S.	Sector Conditional Grant (Non-Wage)	9,296	3,099
KIVUNGA	Kaara KIVUNGA	Sector Conditional Grant (Non-Wage)	3,234	1,078
KYENYI P.S.	Kyenyi KYENYI P.S.	Sector Conditional Grant (Non-Wage)	8,612	2,871
MENGO P.S.	Kaara MENGO P.S.	Sector Conditional Grant (Non-Wage)	4,192	1,397
MUKIBAYA P.S.	Kabere MUKIBAYA P.S.	Sector Conditional Grant (Non-Wage)	5,102	1,701
MUKIBUNGO P.S.	Butare MUKIBUNGO P.S.	Sector Conditional Grant (Non-Wage)	4,989	1,663
MUKO/BUTARE P.S.	Butare MUKO/BUTARE P.S.	Sector Conditional Grant (Non-Wage)	4,755	1,585
MUNGARA	Kyenyi MUNGARA	Sector Conditional Grant (Non-Wage)	3,435	1,145
NCUNDURA P.S.	Karengyere NCUNDURA P.S.	Sector Conditional Grant (Non-Wage)	3,693	1,231
NYARURAMBI P.S.	Nyarurambi NYARURAMBI P.S.	Sector Conditional Grant (Non-Wage)	6,253	2,084
NZUNGU P.S.	Butare NZUNGU P.S.	Sector Conditional Grant (Non-Wage)	5,069	1,690
RUKORE II P.S.	Ikamiro RUKORE II P.S.	Sector Conditional Grant (Non-Wage)	4,949	1,650
RUVUNE P.S.	Kaara RUVUNE P.S.	Sector Conditional Grant (Non-Wage)	4,611	1,537
RWABURINDI P.S.	Ikamiro RWABURINDI P.S.	Sector Conditional Grant (Non-Wage)	3,757	1,252
RWAKAGURUSI P.S.	Karengyere RWAKAGURUSI P.S.	Sector Conditional Grant (Non-Wage)	3,065	1,022

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RWAMAZURU P.S.	Kabere RWAMAZURU P.S.	Sector Conditional Grant (Non-Wage)	5,544	1,848
RWAMUGASHA P.S	Nyarurambi RWAMUGASHA P.S	Sector Conditional Grant (Non-Wage)	3,540	1,180
Ryamihanda	Kaara Ryamihanda	Sector Conditional Grant (Non-Wage)	2,397	799
ST. LOUIS BISHAKI P.S	Butare ST. LOUIS BISHAKI P.S	Sector Conditional Grant (Non-Wage)	9,578	3,193
Capital Purchases				
Output : Classroom construction and rehabilitation			61,380	762
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Butare BISHAKI P/S	Sector Development , , , , Grant	11,220	508
Building Construction - Maintenance and Repair-240	Nyarurambi BUGUNGA P/S	Sector Development , , , , Grant	12,540	508
Building Construction - Maintenance and Repair-240	Butare ILLEMERA P/S	Sector Development , , , , Grant	12,540	508
Roofing classroom block at Bunyonyi PS	Kabere Kayorero	Sector Development Grant	0	254
Building Construction - Maintenance and Repair-240	Kaara KIVUNGA P/S	Sector Development , , , , Grant	12,540	508
Building Construction - Maintenance and Repair-240	Kyenyi KYENYI P/S	Sector Development , , , , Grant	12,540	508
Output : Latrine construction and rehabilitation			52,242	2,612
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyarurambi Bwindi p/s	Sector Development , Grant	26,121	2,612
Building Construction - Latrines-237	Ikamiro Ikamiro p/s	Sector Development , Grant	26,121	2,612
Output : Teacher house construction and rehabilitation			24,760	1,212
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nyarurambi Bwindi p/s	Sector Development , Grant	12,220	0
Roofing of staff house at Nyarurambi	Nyarurambi Kamuserwa	Sector Development Grant	0	606
Building Construction - Maintenance and Repair-240	Kaara Kivunga p/s	Sector Development , Grant	12,540	0
Roofing of staff house at Kyenyi PS	Kyenyi Kyafurwe	Sector Development Grant	0	606
Programme : Secondary Education			345,159	38,866
Higher LG Services				
Output : Secondary Teaching Services			226,709	0
Item : 211101 General Staff Salaries				

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-	Karengyere Karengyere	Sector Conditional Grant (Wage)	226,709	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			118,450	38,866
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKO HIGH SCHOOL	Butare Muko High school	Sector Conditional Grant (Non-Wage)	25,433	8,345
ST CHARLES LWANGA SS MUKO	Karengyere ST CHARLES LWANGA SS MUKO	Sector Conditional Grant (Non-Wage)	93,017	30,521
Sector : Health			185,558	7,625
Programme : Primary Healthcare			185,558	7,625
Higher LG Services				
Output : District healthcare management services			155,057	0
Item : 211101 General Staff Salaries				
Ikamiro HC II	Ikamiro Ikamiro	Sector Conditional Grant (Wage)	24,868	0
Kabere HC II	Kabere Kabere HC	Sector Conditional Grant (Wage)	45,965	0
Karaa HC II	Kaara Karaa HCII	Sector Conditional Grant (Wage)	42,163	0
Muko Butare HC II	Butare Muko Butare	Sector Conditional Grant (Wage)	42,060	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,916	979
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyenyi HC II	Kyenyi	Sector Conditional Grant (Non-Wage)	3,916	979
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,585	6,646
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ikamiro HC II	Ikamiro	Sector Conditional Grant (Non-Wage)	1,323	331
Kaara HC II	Kaara	Sector Conditional Grant (Non-Wage)	1,323	331
Kabere HC II	Kabere	Sector Conditional Grant (Non-Wage)	1,323	331
Muko HC IV	Nyarurambi	Sector Conditional Grant (Non-Wage)	21,047	5,262
Nyaruhanga HC II	Nyarurambi	Sector Conditional Grant (Non-Wage)	1,569	392
Sector : Water and Environment			3,500	500
Programme : Rural Water Supply and Sanitation			3,500	500

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Capital Purchases				
Output : Spring protection			3,500	500
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Butare Butare	Sector Development Grant	3,500	500
LCIII : Hamurwa			2,600,611	73,562
Sector : Works and Transport			78,739	1,500
Programme : District, Urban and Community Access Roads			78,739	1,500
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,588	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugarama-Rugarama-Kerere-Rwabumbe	Mpungu Bugarama	Other Transfers from Central Government	10,588	0
Kebitakuri-Kashenyi-Kakore community	Kakore Kebitakuri	Other Transfers from Central Government	10,000	0
Output : District Roads Maintenance (URF)			58,151	1,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Bugarama-Nkukuru road	Mpungu Bugarama	Other Transfers from Central Government	5,207	0
Routine manual maintenance of Bugarama-Ntungamo-Kitojo road	Kakore Bugarama	Other Transfers from Central Government	3,675	0
Routine Mechanised Maintenance of Karukara-Bwindi	Igomanda Bwindi	Other Transfers from Central Government	7,862	0
Routine mannual maintenance of Rwondo-Kabisha-Mukisa-Nyakatare road	Shebeya Kabisha	Other Transfers from Central Government	9,678	500
Routine manual maintenance of Kaburara -Rwemiganda road	Kakore Kaburara	Other Transfers from Central Government	1,654	0
Routine manual maintenance of Nyakanengo-Karungu-Kerere-Kaburara	Ruhonwa Nyakanengo	Other Transfers from Central Government	10,781	500
Routine mannual maintenance of Murutenga-Nyamasiizi -Kerere	Ruhonwa Nyamasiizi	Other Transfers from Central Government	11,332	500
Routine mannual maintenance of Hamurwa-Rwondo-Kerere road	Mpungu Rwondo	Other Transfers from Central Government	7,963	0
Sector : Education			1,814,911	56,842
Programme : Pre-Primary and Primary Education			1,389,327	30,054

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Higher LG Services				
Output : Primary Teaching Services			1,235,907	0
Item : 211101 General Staff Salaries				
-	Igomanda Bugandura p/s	Sector Conditional Grant (Wage)	37,437	0
-	Mpungu Bugarama II	Sector Conditional Grant (Wage)	39,229	0
-	Mpungu BUGARAMA II P/S	Sector Conditional Grant (Wage)	39,229	0
-	Kakore BUGIRI P/S	Sector Conditional Grant (Wage)	45,769	0
Buzaniro	Shebeya Bugomoro	Sector Conditional Grant (Wage)	33,284	0
-	Shebeya Bugwaza	Sector Conditional Grant (Wage)	45,769	0
-	Shebeya Bugwaza p/s	Sector Conditional Grant (Wage)	36,225	0
-	Kakore Bukombe p/s	Sector Conditional Grant (Wage)	56,639	0
Kakore p/s	Kakore Bwisa	Sector Conditional Grant (Wage)	80,467	0
isingiro p/s	Igomanda Hamuko	Sector Conditional Grant (Wage)	43,005	0
Hamurwa p/s	Shebeya Ikumba	Sector Conditional Grant (Wage)	47,600	0
Bugandura p/s	Igomanda Kabashekya	Sector Conditional Grant (Wage)	37,437	0
Bukombe	Kakore Kabihijo	Sector Conditional Grant (Wage)	56,639	0
Kabisha p/s	Shebeya Kabisha	Sector Conditional Grant (Wage)	51,611	0
Kaburara p/s	Mpungu Kaburara	Sector Conditional Grant (Wage)	37,379	0
-	Kakore kAKORE P/S	Sector Conditional Grant (Wage)	80,467	0
Karungu p/s	Mpungu Karungu	Sector Conditional Grant (Wage)	37,484	0
Kashongati II P/S	Ruhonwa kASHONGATI	Sector Conditional Grant (Wage)	44,018	0
BUGIRI P/S	Kakore kATUNGU	Sector Conditional Grant (Wage)	56,639	0
Kerere p/s	Mpungu KERERE	Sector Conditional Grant (Wage)	126,804	0
Kigazi p/s	Kakore Kigazi	Sector Conditional Grant (Wage)	33,284	0
nYAMASIIZI P/S	Ruhonwa MUKAGUMIRA	Sector Conditional Grant (Wage)	59,074	0
Bugwaza P/S	Shebeya Rwabacenga	Sector Conditional Grant (Wage)	36,225	0

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Shebeya p/s	Igomanda Rwabacenga	Sector Conditional Grant (Wage)	34,964	0
Bugarama p/s	Mpungu Rwamuganda	Sector Conditional Grant (Wage)	39,229	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			88,638	29,546
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANDURA P.S.	Igomanda BUGANDURA P.S.	Sector Conditional Grant (Non-Wage)	3,797	1,266
BUGARAMA 11 P.S	Mpungu BUGARAMA 11 P.S	Sector Conditional Grant (Non-Wage)	5,045	1,682
BUGIRI P.S.	Kakore BUGIRI P.S.	Sector Conditional Grant (Non-Wage)	4,458	1,486
BUGWAZA P.S.	Shebeya BUGWAZA P.S.	Sector Conditional Grant (Non-Wage)	4,594	1,531
BUKOMBE P.S	Kakore BUKOMBE P.S	Sector Conditional Grant (Non-Wage)	3,612	1,204
BUZANIRO P.S.	Shebeya BUZANIRO P.S.	Sector Conditional Grant (Non-Wage)	3,194	1,065
HAMURWA P.S.	Shebeya HAMURWA P.S.	Sector Conditional Grant (Non-Wage)	7,155	2,385
IGOMANDA P.S.	Igomanda IGOMANDA P.S.	Sector Conditional Grant (Non-Wage)	4,981	1,660
ISINGIRO P.S.	Igomanda ISINGIRO P.S.	Sector Conditional Grant (Non-Wage)	3,363	1,121
KABISHA P.S.	Shebeya KABISHA P.S.	Sector Conditional Grant (Non-Wage)	4,804	1,601
KABURARA P.S.	Mpungu KABURARA P.S.	Sector Conditional Grant (Non-Wage)	3,870	1,290
KAKORE	Kakore KAKORE	Sector Conditional Grant (Non-Wage)	7,187	2,396
KARUNGU P.S.	Mpungu KARUNGU P.S.	Sector Conditional Grant (Non-Wage)	4,232	1,411
KASHONGATI II P.S.	Ruhonwa KASHONGATI II P.S.	Sector Conditional Grant (Non-Wage)	4,619	1,540
KERERE P.S.	Mpungu KERERE P.S.	Sector Conditional Grant (Non-Wage)	6,623	2,208
Kigazi	Kakore Kigazi	Sector Conditional Grant (Non-Wage)	3,033	1,011
NYAMASIIZI P.S.	Ruhonwa NYAMASIIZI P.S.	Sector Conditional Grant (Non-Wage)	6,905	2,302
RUHONWA 11 P.S	Ruhonwa RUHONWA 11 P.S	Sector Conditional Grant (Non-Wage)	3,363	1,121
SHEBEYA P.S.	Igomanda SHEBEYA P.S.	Sector Conditional Grant (Non-Wage)	3,805	1,268
Capital Purchases				

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Output : Classroom construction and rehabilitation			0	508
Item : 312101 Non-Residential Buildings				
Roofing classroom block at Kigazi PS	Kakore Kigazi	Sector Development Grant	0	254
Roofing classroom block at Ruhonwa	Ruhonwa Mukagumira	Sector Development Grant	0	254
Output : Latrine construction and rehabilitation			52,242	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kakore Bugiri p/s	Sector Development , Grant	26,121	0
Building Construction - Latrines-237	Mpungu Kaburara p/s	Sector Development , Grant	26,121	0
Output : Teacher house construction and rehabilitation			12,540	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kakore Kigazi p/s	Sector Development Grant	12,540	0
Programme : Secondary Education			425,583	26,788
Higher LG Services				
Output : Secondary Teaching Services			343,943	0
Item : 211101 General Staff Salaries				
-	Kakore Kakore	Sector Conditional Grant (Wage)	343,943	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			81,640	26,788
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST AGATHAS S S KAKORE	Kakore ST AGATHAS S S KAKORE	Sector Conditional Grant (Non-Wage)	81,640	26,788
Sector : Health			646,962	10,220
Programme : Primary Healthcare			646,962	10,220
Higher LG Services				
Output : District healthcare management services			139,095	0
Item : 211101 General Staff Salaries				
Kigazi HC II	Kakore Kigazi	Sector Conditional Grant (Wage)	42,583	0
Mpungu HC II	Mpungu Mpungu	Sector Conditional Grant (Wage)	52,968	0
Shebeya HC II	Shebeya Shebeya	Sector Conditional Grant (Wage)	43,543	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,221	1,301

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakore HC II	Kakore	Sector Conditional Grant (Non-Wage)	5,221	1,301
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,646	662
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigazi HC II	Kakore	Sector Conditional Grant (Non-Wage)	1,323	331
Shebeya HC II	Shebeya	Sector Conditional Grant (Non-Wage)	1,323	331
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			500,000	8,257
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Mpungu Mpungu HC II	Sector Development Grant	500,000	8,257
Sector : Water and Environment			60,000	5,000
Programme : Rural Water Supply and Sanitation			60,000	5,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			53,000	4,000
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mpungu Nyamasizi Hot Spring	Sector Development Grant	53,000	4,000
Output : Spring protection			7,000	1,000
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mpungu Mpungu	Sector Development , Grant	3,500	1,000
Construction Services - Water Schemes-418	Shebeya Shebeya	Sector Development , Grant	3,500	1,000
LCIII : Bufundi			1,344,896	72,956
Sector : Works and Transport			88,280	0
Programme : District, Urban and Community Access Roads			88,280	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,304	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashasha-Karantine community road	Kagunga Karantine	Other Transfers from Central Government	8,304	0
Kishanje- Shebeya community road	Mugyera Shebeya	Other Transfers from Central Government	11,000	0
Output : District Roads Maintenance (URF)			68,976	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Culvert installation of Nfasha - Kagunga-Mugyera-Habuhutu road	Kagunga Habuhutu	Other Transfers from Central Government	10,000	0
Routine mechanised maintenance of Nfasha-Kagunga-Mugyera road	Kagunga Kagunga	Other Transfers from Central Government	25,500	0
Routine manual maintenance of Kishanje -Mugyera Road	Kishanje Kishanje	Other Transfers from Central Government	3,063	0
Maintenance of culverts in Kishanje-Mugyera road	Mugyera Mugyera	Other Transfers from Central Government	10,000	0
Routine mannual maintence of Nfasha-Kagunga-Mugyera-Kerere	Kagunga Mugyera	Other Transfers from Central Government	10,413	0
Routine Mechanised Maintenance of Kishanje	Kishanje Mugyera	Other Transfers from Central Government	10,000	0
Sector : Education			925,468	59,688
Programme : Pre-Primary and Primary Education			744,824	28,643
Higher LG Services				
Output : Primary Teaching Services			613,149	0
Item : 211101 General Staff Salaries				
Kisiizi p/s	Kagunga Habuhinga	Sector Conditional Grant (Wage)	65,957	0
Kaato p/s	Kagunga Kashasha	Sector Conditional Grant (Wage)	78,418	0
Kishanje p/s	Kishanje Kishanje	Sector Conditional Grant (Wage)	37,484	0
Kifuka p/s	Mugyera Mrandi	Sector Conditional Grant (Wage)	39,501	0
Buniga p/s	Kishanje Mugyera	Sector Conditional Grant (Wage)	56,833	0
Mukitojo p/s	Kacerere Mukitojo p/s	Sector Conditional Grant (Wage)	52,086	0
Hakahumiro p/s	Mugyera Murandi	Sector Conditional Grant (Wage)	66,480	0
Mugyera p/s	Mugyera Muruhinga	Sector Conditional Grant (Wage)	39,501	0
Katiba p/s	Kagunga Muziku	Sector Conditional Grant (Wage)	94,954	0
Kashongati p/s	Kishanje Nyarurambi II	Sector Conditional Grant (Wage)	81,935	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,474	26,825
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUNIGA P.S.	Mugyera BUNIGA P.S.	Sector Conditional Grant (Non-Wage)	5,182	1,727
HAKAHUMIRO P.S.	Mugyera HAKAHUMIRO P.S.	Sector Conditional Grant (Non-Wage)	5,705	1,902
KAATO P.S.	Kishanje KAATO P.S.	Sector Conditional Grant (Non-Wage)	8,684	2,895
KACERERE P.S	Kacerere KACERERE P.S	Sector Conditional Grant (Non-Wage)	9,151	3,050
KASHASHA P.S.	Kishanje KASHASHA P.S.	Sector Conditional Grant (Non-Wage)	4,957	1,652
KASHONGATI P.S.	Kishanje KASHONGATI P.S.	Sector Conditional Grant (Non-Wage)	7,621	2,540
KATIBA P.S	Kagunga KATIBA P.S	Sector Conditional Grant (Non-Wage)	9,127	3,042
KIFUKA P.S	Mugyera KIFUKA P.S	Sector Conditional Grant (Non-Wage)	3,548	1,183
Kinyarushenye P.S	Kishanje Kinyarushenye P.S	Sector Conditional Grant (Non-Wage)	5,182	1,727
KISHANJE P.S.	Kishanje KISHANJE P.S	Sector Conditional Grant (Non-Wage)	6,084	2,028
KISIIZI P.S	Kagunga KISIIZI P.S	Sector Conditional Grant (Non-Wage)	5,858	1,953
MUGYERA P.S.	Mugyera MUGYERA P.S.	Sector Conditional Grant (Non-Wage)	4,723	1,574
MUKITOJO P.S	Kacerere MUKITOJO P.S	Sector Conditional Grant (Non-Wage)	4,651	1,550
Capital Purchases				
Output : Latrine construction and rehabilitation			26,121	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kishanje Kashongati p/s	Sector Development Grant	26,121	0
Output : Teacher house construction and rehabilitation			25,080	1,818
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kacerere Kashasha p/s	Sector Development , Grant	12,540	606
Building Construction - Maintenance and Repair-240	Kagunga Katiba p/s	Sector Development , Grant	12,540	606
Roofing of staff house at Kisiizi PS	Mugyera Muruhinga	Sector Development Grant	0	606
Roofing of staff house at Buniga PS	Mugyera Nyamicucu	Sector Development Grant	0	606
Programme : Secondary Education			180,644	31,045
Higher LG Services				
Output : Secondary Teaching Services			86,029	0
Item : 211101 General Staff Salaries				

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-	Kacerere Kacerere	Sector Conditional Grant (Wage)	86,029	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			94,615	31,045
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUNDI COLLEGE KACEREERE	Kacerere BUFUNDI COLLEGE KACEREERE	Sector Conditional Grant (Non-Wage)	54,027	17,728
MUGYERA SSS	Mugyera MUGYERA SSS	Sector Conditional Grant (Non-Wage)	40,588	13,318
Sector : Health			244,095	0
Programme : Primary Healthcare			244,095	0
Higher LG Services				
Output : District healthcare management services			236,419	0
Item : 211101 General Staff Salaries				
Bufundi HC III	Kishanje Bufundi	Sector Conditional Grant (Wage)	92,660	0
Kagunga HC II	Kagunga Kagunga	Sector Conditional Grant (Wage)	48,643	0
Kashasha HC II	BWINDI Kashasha	Sector Conditional Grant (Wage)	48,773	0
Mugyera HC II	Mugyera Mugyera	Sector Conditional Grant (Wage)	46,343	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,676	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufundi HC III	Kishanje	Sector Conditional Grant (Non-Wage)	6,107	0
Mugyera HC II	Mugyera	Sector Conditional Grant (Non-Wage)	1,569	0
Sector : Water and Environment			87,053	13,268
Programme : Rural Water Supply and Sanitation			87,053	13,268
Capital Purchases				
Output : Administrative Capital			21,053	6,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Mugyera Mugyera	Transitional Development Grant	21,053	6,500
Output : Non Standard Service Delivery Capital			66,000	6,768
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kacerere Kacerere	Sector Development , Grant	33,000	6,768

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Construction Services - Water Reservoirs-417	Mugyera Mugyera	Sector Development , Grant	33,000	6,768
LCIII : Ikumba			2,123,297	90,477
Sector : Works and Transport			134,804	500
Programme : District, Urban and Community Access Roads			134,804	500
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,212	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamuko-Kashuri-Kachamuhoro community road	Kashasha Kachamuro	Other Transfers from Central Government	7,606	0
Ndego-Mitoma community access road	Kashasha Ndego	Other Transfers from Central Government	7,606	0
Output : Urban paved roads Maintenance (LLS)			15,212	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ROUTINE MANUAL MAINTENANCE OF MUKITOJO-NTARAGA-MUKASHEKYE-KYANAMIRO ROAD	KAKYENAGA IKUMBA SUB COUNTY	Other Transfers from Central Government	15,212	0
Output : District Roads Maintenance (URF)			104,379	500
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanised maintenance of Nyamabale-Habushoro-Kiyebe	Nyamabare Habushoro	Other Transfers from Central Government	13,650	0
Routine mechanised maintenance of Kashasha-Ihunga road	Kashasha Ihunga	Other Transfers from Central Government	38,280	0
Routine manual maintenance of Nyamabare-Kalondo-Kantoro	Kashasha Kantoro	Other Transfers from Central Government	6,125	500
Routine mechanised maintenance of Nyamabare-Karonda-Kantora road	Nyamabare Karonda	Other Transfers from Central Government	11,200	0
Emergency road works	Kashasha Kashasha	Other Transfers from Central Government	13,124	0
Maintenance of culverts in kashasha-Ihunga Road	Kashasha Kashasha road	Other Transfers from Central Government	12,000	0
Culvert installation in Habushoro-Mushanje-Kinyungu road	Mushanje mushanje	Other Transfers from Central Government	10,000	0
Sector : Education			1,694,990	88,485
Programme : Pre-Primary and Primary Education			964,112	33,365
Higher LG Services				

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Output : Primary Teaching Services			767,815	0
Item : 211101 General Staff Salaries				
Burorelo p/s	Nyakabungo Busenzi	Sector Conditional Grant (Wage)	81,242	0
Ihunga p/s	Kashasha Ihunga	Sector Conditional Grant (Wage)	56,833	0
Kabirizi p/s	Nyakabungo Kabirizi	Sector Conditional Grant (Wage)	71,010	0
Kagogo p/s	Kashasha Kagogo	Sector Conditional Grant (Wage)	37,221	0
Rubanda mixed p/s	Nyaruhanga Kagunga	Sector Conditional Grant (Wage)	88,599	0
Kiriba p/s	Kashasha Kiriba A	Sector Conditional Grant (Wage)	34,257	0
Kamuko p/s	Kashasha Kitahurira	Sector Conditional Grant (Wage)	62,154	0
Murambo II P/S	Nyakabungo Murambo	Sector Conditional Grant (Wage)	36,849	0
Ndeego p/s	Kashasha Ndeego	Sector Conditional Grant (Wage)	46,904	0
Burimbe p/s	Nyamabare Nyamabare	Sector Conditional Grant (Wage)	81,125	0
Nyakatugunda p/s	Nyaruhanga Nyamiyaga	Sector Conditional Grant (Wage)	46,193	0
Nyaruhanga p/s	Nyaruhanga Rurengyere	Sector Conditional Grant (Wage)	47,600	0
Mushanje p/s	Mushanje rWABUREGYEYA	Sector Conditional Grant (Wage)	77,828	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			94,936	31,645
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURIMBE P.S.	Nyamabare BURIMBE P.S.	Sector Conditional Grant (Non-Wage)	7,895	2,632
BUORORERO P.S.	Nyakabungo BUORORERO P.S.	Sector Conditional Grant (Non-Wage)	7,219	2,406
IHUNGA P.S.	Kashasha IHUNGA P.S.	Sector Conditional Grant (Non-Wage)	7,187	2,396
KABIRIZI P.S.	Nyakabungo KABIRIZI P.S.	Sector Conditional Grant (Non-Wage)	7,307	2,436
KAGOGO P.S	Kashasha KAGOGO P.S	Sector Conditional Grant (Non-Wage)	2,815	938
KAMUKO P.S.	Kashasha KAMUKO P.S.	Sector Conditional Grant (Non-Wage)	7,340	2,447
KIGUMIRA P.S.	Mushanje KIGUMIRA P.S.	Sector Conditional Grant (Non-Wage)	3,918	1,306
KIRIBA P.S.	KAKYENAGA KIRIBA P.S.	Sector Conditional Grant (Non-Wage)	4,602	1,534

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MULAMBO II P.S.	Nyakabungo MULAMBO II P.S.	Sector Conditional Grant (Non-Wage)	3,846	1,282
MUSHANJE P.S.	Mushanje MUSHANJE P.S	Sector Conditional Grant (Non-Wage)	8,217	2,739
NDEEGO P.S.	Kashasha NDEEGO P.S	Sector Conditional Grant (Non-Wage)	9,232	3,077
NYAKATUGUNDA P.S.	Nyaruhanga NYAKATUGUND A P.S.	Sector Conditional Grant (Non-Wage)	5,271	1,757
NYAMABALE P.S.	Nyamabare NYAMABALE P.S	Sector Conditional Grant (Non-Wage)	4,305	1,435
NYARUHANGA P.S.	Nyaruhanga NYARUHANGA P.S.	Sector Conditional Grant (Non-Wage)	7,581	2,527
RUBANDA MIXED SCHOOL	Nyaruhanga RUBANDA MIXED SCHOOL	Sector Conditional Grant (Non-Wage)	8,201	2,734
Capital Purchases				
Output : Classroom construction and rehabilitation			37,620	508
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kashasha Ihunga p/s	Sector Development ,, Grant	12,540	254
Building Construction - Maintenance and Repair-240	Kashasha Kinyarushengye primary school	Sector Development ,, Grant	12,540	254
Roofing classroom block at Kitiba PS	Kashasha Kitiba	Sector Development Grant	0	254
Building Construction - Maintenance and Repair-240	Nyamabare Nyamabare p/s	Sector Development ,, Grant	12,540	254
Output : Latrine construction and rehabilitation			26,121	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyakabungo Burorelo p/s	Sector Development Grant	26,121	0
Output : Teacher house construction and rehabilitation			37,620	1,212
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nyamabare Burimbe p/s	Sector Development , Grant	12,540	606
Building Construction - Monitoring and Supervision-243	Nyakabungo burorero	Sector Development Grant	12,540	0
Roofing of staff house at Ihunga PS	Kashasha Ihunga	Sector Development Grant	0	606
Building Construction - Maintenance and Repair-240	Nyaruhanga nyakatugunda p/s	Sector Development , Grant	12,540	606
Programme : Secondary Education			730,878	55,120
Higher LG Services				
Output : Secondary Teaching Services			562,893	0

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Item : 211101 General Staff Salaries				
-	Nyaruhanga Nyaruhanga	Sector Conditional Grant (Wage)	343,942	0
-	Nyaruhanga Nyaruhanga High School	Sector Conditional Grant (Wage)	218,951	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			167,985	55,120
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABIRIZI SS	Nyakabungo KABIRIZI SS	Sector Conditional Grant (Non-Wage)	31,005	10,173
NYARUHANGA HIGH SCH	Nyaruhanga NYARUHANGA HIGH SCH	Sector Conditional Grant (Non-Wage)	74,309	24,383
ST ANDREWS S S RUBANDA	Nyaruhanga ST ANDREWS S S RUBANDA	Sector Conditional Grant (Non-Wage)	62,672	20,564
Sector : Health			276,803	992
Programme : Primary Healthcare			276,803	992
Higher LG Services				
Output : District healthcare management services			266,652	0
Item : 211101 General Staff Salaries				
Ihunga HC II	Kashasha Ihunga	Sector Conditional Grant (Wage)	92,734	0
Ikumba HC III	Kashasha Kashasha	Sector Conditional Grant (Wage)	88,532	0
Mushanje HC II	Mushanje Mushanje	Sector Conditional Grant (Wage)	38,643	0
Nyamabare HC II	Nyamabare Nyamabare	Sector Conditional Grant (Wage)	46,743	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,969	992
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ihunga HC II	Kashasha	Sector Conditional Grant (Non-Wage)	1,323	331
Mushanje HC II	Mushanje	Sector Conditional Grant (Non-Wage)	1,323	331
Nyamabare HC II	Nyamabare	Sector Conditional Grant (Non-Wage)	1,323	331
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			6,182	0
Item : 312101 Non-Residential Buildings				
Building Construction - Sewerage-259	Kashasha Ikumba HC III	Sector Development Grant	6,182	0

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Sector : Water and Environment			16,700	500
Programme : Rural Water Supply and Sanitation			16,700	500
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			13,200	0
Item : 263370 Sector Development Grant				
Ndego community	Kashasha Ndego	Sector Development Grant	13,200	0
Capital Purchases				
Output : Spring protection			3,500	500
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kashasha Nyamabale	Sector Development Grant	3,500	500
LCIII : Ruhija			441,179	11,915
Sector : Works and Transport			23,314	0
Programme : District, Urban and Community Access Roads			23,314	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,654	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishayu-Katoma-Mushasha	Kiyebe Katoma	Other Transfers from Central Government	8,654	0
Output : District Roads Maintenance (URF)			14,661	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
routine mannual maintenance of Habushoro-Mushanje -Kinyungu	Kiyebe Habushoro	Other Transfers from Central Government	3,553	0
Routine mannual maintenance of Nkukuru -Bishayu-Mburameizi-Buzaniro-Kitaba-Bushabira road	Buhumuriro Mburameizi	Other Transfers from Central Government	11,108	0
Sector : Education			272,214	10,584
Programme : Pre-Primary and Primary Education			272,214	10,584
Higher LG Services				
Output : Primary Teaching Services			201,801	0
Item : 211101 General Staff Salaries				
-	Kitojo Bitanuanwa p/s	Sector Conditional Grant (Wage)	42,377	0
-	Kitojo BITANWA	Sector Conditional Grant (Wage)	42,377	0
-	Kitojo BITANWA P/S	Sector Conditional Grant (Wage)	52,605	0

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-	Kitojo Kanaba A	Sector Conditional Grant (Wage)	64,442	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			31,753	10,584
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITANWA P.S	Kitojo BITANWA P.S	Sector Conditional Grant (Non-Wage)	7,211	2,404
KITOJO P.S	Kitojo KITOJO P.S	Sector Conditional Grant (Non-Wage)	4,820	1,607
KIYEBE P.S.	Kiyebe KIYEBE P.S.	Sector Conditional Grant (Non-Wage)	5,625	1,875
KIZENGA P.S.	Kitojo KIZENGA P.S.	Sector Conditional Grant (Non-Wage)	4,248	1,416
MBURAMEIZI P.S.	Buhumiro MBURAMEIZI P.S.	Sector Conditional Grant (Non-Wage)	6,744	2,248
RUHIJA P.S.	Kitojo RUHIJA P.S.	Sector Conditional Grant (Non-Wage)	3,105	1,035
Capital Purchases				
Output : Latrine construction and rehabilitation			26,120	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buhumiro Kizenga p/s	Sector Development Grant	26,120	0
Output : Teacher house construction and rehabilitation			12,540	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Buhumiro mburameizi p/s	Sector Development Grant	12,540	0
Sector : Health			138,651	331
Programme : Primary Healthcare			138,651	331
Higher LG Services				
Output : District healthcare management services			131,328	0
Item : 211101 General Staff Salaries				
Ruhija HC III	Kitojo Kitojo	Sector Conditional Grant (Wage)	86,515	0
Kiyebe HC II	Kiyebe Kiyebe	Sector Conditional Grant (Wage)	44,813	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,323	331
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiyebe HC II	Kiyebe	Sector Conditional Grant (Non-Wage)	1,323	331
Capital Purchases				

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Output : Health Centre Construction and Rehabilitation			6,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Ceilings-211	Kitojo RUHIJA HC III	Sector Development Grant	6,000	0
Sector : Water and Environment			7,000	1,000
Programme : Rural Water Supply and Sanitation			7,000	1,000
Capital Purchases				
Output : Spring protection			7,000	1,000
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Buhumuro Buhumuro	Sector Development , Grant	3,500	1,000
Construction Services - Water Schemes-418	Kitojo Kitojo	Sector Development , Grant	3,500	1,000
LCIII : Nyamweru			1,031,731	39,817
Sector : Works and Transport			57,209	3,500
Programme : District, Urban and Community Access Roads			57,209	3,500
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,258	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hakashenyi-Bikyenzi community road	Nyamweru Hakashenyi	Other Transfers from Central Government	9,000	0
Nyamweru p/s-Nyamweru subcounty headquarters community road	Nyamweru Nyamweru	Other Transfers from Central Government	4,258	0
Output : Urban paved roads Maintenance (LLS)			9,000	3,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Hakashenyi-Bikenzi road	Nyamweru Nyamweru	Other Transfers from Central Government	9,000	3,000
Output : District Roads Maintenance (URF)			34,951	500
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Bugongi-Bwindi-Butambi road	Bigungiro Bwindi	Other Transfers from Central Government	11,026	0
Routine manual maintenance of Rwere-Nyamiyaga-Nyamweru road	Nyamweru Nyamweru	Other Transfers from Central Government	8,085	500
Routine mechanised maintenance of Rwere-Nangara-Nyamweru road	Nangara Nyamweru	Other Transfers from Central Government	15,840	0
Sector : Education			747,423	30,984

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Programme : Pre-Primary and Primary Education			722,218	17,481
Higher LG Services				
Output : Primary Teaching Services			614,632	0
Item : 211101 General Staff Salaries				
Kizenga p/s	Nyamweru Bugongi	Sector Conditional Grant (Wage)	39,591	0
Hakishenyi p/s	Nyamweru Hakishenyi	Sector Conditional Grant (Wage)	62,447	0
Kagoye p/s	Bigungiro Kagoye	Sector Conditional Grant (Wage)	65,488	0
Katwigi p/s	Nyamweru Kagugo	Sector Conditional Grant (Wage)	85,913	0
Kakarisa p/s	Nangara Kakarisa	Sector Conditional Grant (Wage)	72,397	0
Kyokyezo p/s	Nyamweru Kyokyezo	Sector Conditional Grant (Wage)	72,288	0
Mburamaizi	Nyamweru Mburamaizi	Sector Conditional Grant (Wage)	60,883	0
Nyamweu p/s	Nyamweru Nyamweru	Sector Conditional Grant (Wage)	86,439	0
Rujanjara p/s	Nangara Rujanjara	Sector Conditional Grant (Wage)	69,186	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,845	14,615
Item : 263367 Sector Conditional Grant (Non-Wage)				
HAKISHENYI P.S.	Nyamweru HAKISHENYI P.S.	Sector Conditional Grant (Non-Wage)	7,179	2,393
KAKARIISA P.S.	Nangara KAKARIISA P.S.	Sector Conditional Grant (Non-Wage)	6,977	2,326
KATWIGYI P.S.	Nyamweru KATWIGYI P.S.	Sector Conditional Grant (Non-Wage)	9,320	3,107
KYOKYEZO P.S.	Nyamweru KYOKYEZO P.S.	Sector Conditional Grant (Non-Wage)	5,617	1,872
NYAMWERU P.S.	Nyamweru NYAMWERU P.S.	Sector Conditional Grant (Non-Wage)	8,249	2,750
RUJANJARA P.S.	Nangara RUJANJARA P.S.	Sector Conditional Grant (Non-Wage)	6,502	2,167
Capital Purchases				
Output : Classroom construction and rehabilitation			0	254
Item : 312101 Non-Residential Buildings				
Roofing classroom block at Kagoye PS	Bigungiro Kagoye	Sector Development Grant	0	254
Output : Latrine construction and rehabilitation			26,121	2,612
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Bigungiro Kagoye p/s	Sector Development Grant	26,121	2,612
Output : Teacher house construction and rehabilitation			37,620	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nangara Kakariisa p/s	Sector Development ,, Grant	12,540	0
Building Construction - Maintenance and Repair-240	Nyamweru Katwigi p/s	Sector Development ,, Grant	12,540	0
Building Construction - Maintenance and Repair-240	Nyamweru Kyokyezo p/s	Sector Development ,, Grant	12,540	0
Programme : Secondary Education			25,205	13,503
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			25,205	13,503
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMWERU SS	Nyamweru NYAMWERU SS	Sector Conditional Grant (Non-Wage)	25,205	13,503
Sector : Health			169,119	331
Programme : Primary Healthcare			169,119	331
Higher LG Services				
Output : District healthcare management services			167,796	0
Item : 211101 General Staff Salaries				
Bigungiro HC II	Bigungiro Bigungiro	Sector Conditional Grant (Wage)	34,460	0
Bwindi HC III	Nyamweru Bwindi	Sector Conditional Grant (Wage)	83,854	0
Nangara HC II	Nangara Nangara	Sector Conditional Grant (Wage)	49,482	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,323	331
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nangara HC II	Nangara	Sector Conditional Grant (Non-Wage)	1,323	331
Sector : Water and Environment			57,979	5,002
Programme : Rural Water Supply and Sanitation			57,979	5,002
Capital Purchases				
Output : Construction of piped water supply system			57,979	5,002
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nyamweru Nyakasazi	Sector Development Grant	57,979	5,002
LCIII : Rubanda Town Council			2,288,168	86,757

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Sector : Agriculture			154,893	0
<i>Programme : Agricultural Extension Services</i>			58,008	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			58,008	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Nyakabungo Ward District Headquarters	Sector Development Grant	53,008	0
Item : 312214 Laboratory and Research Equipment				
Vaccine Fridge	Nyakabungo Ward District Headquarters	Sector Development Grant	5,000	0
<i>Programme : District Production Services</i>			96,885	0
Capital Purchases				
<i>Output : Administrative Capital</i>			69,473	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyakabungo Ward District headquarters	District Discretionary Development Equalization Grant	69,473	0
<i>Output : Non Standard Service Delivery Capital</i>			27,412	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Nyakabungo Ward District Headquarters	Sector Development Grant	9,706	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Nyakabungo Ward District Headquarters	Sector Development Grant	17,706	0
Sector : Works and Transport			109,410	24,558
<i>Programme : District, Urban and Community Access Roads</i>			109,410	24,558
Lower Local Services				
<i>Output : Urban paved roads Maintenance (LLS)</i>			74,000	12,208
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic Maintenance of Slaughter slab access road	Nyakabungo Ward Rubanda TC	Other Transfers from Central Government	24,000	0
Periodic maintenance of Mulore A-Kigyeyo-Ruvune-Mulore B road	Nyakabungo Ward Rubanda town council	Other Transfers from Central Government	50,000	12,208
<i>Output : District Roads Maintenance (URF)</i>			35,410	12,350
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Annual district road condition surveys and inventories	Nyakabungo Ward District Head quarters	Other Transfers from Central Government	12,350	12,350
Routine mechanised maintenance of RubandaTC-Rubanda district Headquarters	Nyakabungo Ward Headquarters	Other Transfers from Central Government	23,060	0
Sector : Education			634,153	508
Programme : Pre-Primary and Primary Education			26,121	508
Capital Purchases				
Output : Classroom construction and rehabilitation			0	508
Item : 312101 Non-Residential Buildings				
Roofing classroom block at Mulambo II PS	Nyakabungo Ward Mulambo	Sector Development Grant	0	254
Roofing classroom block at Burorero PS	Nyakabungo Ward Nyakabungo	Sector Development Grant	0	254
Output : Latrine construction and rehabilitation			26,121	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyakabungo Ward Nyakatugunda p/s	Sector Development Grant	26,121	0
Programme : Skills Development			161,852	0
Higher LG Services				
Output : Tertiary Education Services			161,852	0
Item : 211101 General Staff Salaries				
All technical vocational schools in the district	Nyakabungo Ward District headquarters	Sector Conditional Grant (Wage)	161,852	0
Programme : Education & Sports Management and Inspection			446,180	0
Capital Purchases				
Output : Administrative Capital			446,180	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyakabungo Ward District head quarters	Donor Funding	446,180	0
Sector : Health			1,052,774	0
Programme : Primary Healthcare			524,986	0
Higher LG Services				
Output : District healthcare management services			494,986	0
Item : 211101 General Staff Salaries				
District Health Office	Nyakabungo Ward District Headquarters	Sector Conditional Grant (Wage)	89,648	0

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Nyararuhanga HC II	Nyaruhanga ward Nyaruhanga	Sector Conditional Grant (Wage)	36,865	0
Muko HC IV	Nyarurambi Ward Nyarurambi	Sector Conditional Grant (Wage)	368,474	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Stores-264	Nyakabungo Ward District Health Office	Sector Development Grant	6,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Carpets-633	Nyakabungo Ward District Health Office	Sector Development Grant	1,000	0
Furniture and Fixtures - Conference Tables-635	Nyakabungo Ward District Health Office	Sector Development Grant	1,000	0
Furniture and Fixtures - Executive Chairs-638	Nyakabungo Ward District Health Office	Sector Development Grant	2,000	0
Furniture and Fixtures - Notice Boards-645	Nyakabungo Ward District Health Office	Sector Development Grant	400	0
Furniture and Fixtures - Office desk- 646	Nyakabungo Ward District Health Office	Sector Development Grant	1,000	0
Furniture and Fixtures - Shelves-653	Nyakabungo Ward District Health Office	Sector Development Grant	1,000	0
Furniture and Fixtures - Curtains-636	Nyakabungo Ward District Health Office	Sector Development Grant	400	0
Item : 312212 Medical Equipment				
Equipment - Medical Instruments-533	Nyakabungo Ward District Health Office	Sector Development Grant	3,000	0
Equipment - Cylinders-516	Nyakabungo Ward District Health Office	Sector Development Grant	1,800	0
Equipment - Oxygen Plant-544	Nyakabungo Ward District Health Office	Sector Development Grant	2,000	0
Machinery and Equipment - Fridges- 1055	Nyakabungo Ward District Health Office	Sector Development Grant	3,000	0
Medical Equipment Maintenance - Laboratory Equipment-1206	Nyakabungo Ward District Health Office	Sector Development Grant	1,000	0
Equipment - Surgical Equipment-558	Nyakabungo Ward District Health Officer	Sector Development Grant	1,000	0

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Item : 312213 ICT Equipment				
ICT - Computers-734	Nyakabungo Ward District Health Office	Sector Development Grant	3,000	0
ICT - Modems and Routers-806	Nyakabungo Ward District Health Office	Sector Development Grant	400	0
ICT - Colour Printers-729	Nyakabungo Ward District Health Officer	Sector Development Grant	2,000	0
Programme : Health Management and Supervision			527,788	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			527,788	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyakabungo Ward District Health Office	Donor Funding	372,788	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Nyakabungo Ward District Health Office	Donor Funding	20,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Nyakabungo Ward District Health Officer	Donor Funding	75,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nyakabungo Ward Rubanda district Head office	Donor Funding	30,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Assorted Vehicles-1901	Nyakabungo Ward District Health Health Office	Donor Funding	20,000	0
Transport Equipment - Maintenance and Repair-1917	Nyakabungo Ward Rubanda District head office	Donor Funding	10,000	0
Sector : Water and Environment			84,700	21,021
Programme : Rural Water Supply and Sanitation			84,700	21,021
Capital Purchases				
Output : Construction of public latrines in RGCs			25,000	16,181
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyakabungo Ward Nyakabungo	Sector Development Grant	25,000	16,181
Output : Construction of piped water supply system			59,700	4,840
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Equipment Installation-1258	Nyakabungo Ward Water Office	Sector Development Grant	38,700	4,840
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Nyakabungo Ward District	Sector Development Grant	21,000	0
Sector : Social Development			126,542	0
Programme : Community Mobilisation and Empowerment			126,542	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			126,542	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyakabungo Ward District headquarters	Donor Funding	126,542	0
Sector : Public Sector Management			125,696	40,670
Programme : District and Urban Administration			25,696	1,460
Capital Purchases				
Output : Administrative Capital			25,696	1,460
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyakabungo Ward District Head Quarters	District Discretionary Development Equalization Grant	1,903	1,460
Monitoring, Supervision and Appraisal - Inspections-1261	Nyakabungo Ward District Head Quarters	District Discretionary Development Equalization Grant	9,517	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Work Station-659	Nyakabungo Ward District Headquarters	District Discretionary Development Equalization Grant	14,275	0
Programme : Local Government Planning Services			100,000	39,210
Capital Purchases				
Output : Administrative Capital			100,000	39,210
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Nyakabungo Ward Rubanda district Head quarters	Donor Funding	100,000	39,210
LCIII : Missing Subcounty			419,910	24,858
Sector : Education			350,001	9,681
Programme : Secondary Education			350,001	9,681

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Higher LG Services				
Output : Secondary Teaching Services			320,496	0
Item : 211101 General Staff Salaries				
-	Missing Parish St THOMAS ACQUINAS KASHAKI	Sector Conditional Grant (Wage)	320,496	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			29,505	9,681
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST THOMAS AQUINAS S S S KASHAKI	Missing Parish ST THOMAS AQUINAS S S S KASHAKI	Sector Conditional Grant (Non-Wage)	29,505	9,681
Sector : Health			69,909	15,176
Programme : Primary Healthcare			69,909	15,176
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			29,816	7,454
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hakishenyi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,221	1,305
Kishanje HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,916	979
Muko Parish III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,034	2,258
Rubanda PHC III	Missing Parish	Sector Conditional Grant (Non-Wage)	7,729	1,932
Ruhija HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,916	979
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,093	7,722
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibuzigye HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,569	0
Bigungiro HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,323	331
Bubare HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,077	2,019
Butare HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,323	331
Bwindi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,077	2,019
Ikumba HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,077	2,019
Kagarama HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,323	331

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Kaguga HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,323	331
Kashasha HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,569	0
Mpungu HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,323	341
Ruhija HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,107	0