
Vote:616 Rubanda District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:616 Rubanda District for FY 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: 30/07/2019

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

Vote:616 Rubanda District**Quarter4****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 | 411,085 | 84% |
| Discretionary Government Transfers | 2,454,345 | 2,454,291 | 100% |
| Conditional Government Transfers | 15,829,220 | 15,829,109 | 100% |
| Other Government Transfers | 2,104,706 | 2,800,096 | 133% |
| Donor Funding | 1,200,510 | 298,431 | 25% |
| Total Revenues shares | 22,078,109 | 21,793,012 | 99% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Planning | 192,895 | 131,240 | 131,240 | 68% | 68% | 100% |
| Internal Audit | 67,659 | 49,198 | 49,198 | 73% | 73% | 100% |
| Administration | 1,741,814 | 3,189,866 | 3,189,866 | 183% | 183% | 100% |
| Finance | 319,173 | 328,055 | 328,055 | 103% | 103% | 100% |
| Statutory Bodies | 779,691 | 587,852 | 587,852 | 75% | 75% | 100% |
| Production and Marketing | 927,714 | 752,630 | 752,630 | 81% | 81% | 100% |
| Health | 4,176,762 | 3,499,796 | 3,141,718 | 84% | 75% | 90% |
| Education | 11,223,165 | 10,959,862 | 10,593,892 | 98% | 94% | 97% |
| Roads and Engineering | 1,095,807 | 1,077,888 | 1,077,888 | 98% | 98% | 100% |
| Water | 530,327 | 532,426 | 532,295 | 100% | 100% | 100% |
| Natural Resources | 97,117 | 95,327 | 95,327 | 98% | 98% | 100% |
| Community Based Services | 925,986 | 588,872 | 588,561 | 64% | 64% | 100% |
| Grand Total | 22,078,109 | 21,793,012 | 21,068,522 | 99% | 95% | 97% |
| <i>Wage</i> | <i>12,809,899</i> | <i>12,809,899</i> | <i>12,809,899</i> | <i>100%</i> | <i>100%</i> | <i>100%</i> |
| <i>Non-Wage Reccurent</i> | <i>6,073,087</i> | <i>5,600,576</i> | <i>5,600,135</i> | <i>92%</i> | <i>92%</i> | <i>100%</i> |
| <i>Domestic Devt</i> | <i>1,994,612</i> | <i>3,084,105</i> | <i>2,360,056</i> | <i>155%</i> | <i>118%</i> | <i>77%</i> |
| <i>Donor Devt</i> | <i>1,200,510</i> | <i>298,431</i> | <i>298,431</i> | <i>25%</i> | <i>25%</i> | <i>100%</i> |

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

The District received UGX. 21,793,012,000 corresponding to 99% with notable under performance in donor funding at 25%, local revenue at 84% and over performance in other government transfers at 133% was attributed receipt of Uganda Wild Life Authority (UWA) revenue sharing which was not initially fully budgeted for. Other revenues source that is Discretionary Government Transfers and conditional Government transfers performed at 100%. All revenue was disbursed to departments.

A total of UGX. 131,240,000 was cumulatively disbursed to planning department and 100% of it spent. A total of UGX. 49,198,000 was cumulatively disbursed to the Internal Audit department and 100% of it spent.

A total of UGX. 3,189,866,000 UGX was cumulatively disbursed to Administration department and 100% of it spent.

A total of UGX. 328,055,000 was cumulatively disbursed to finance department and 100% of was it was spent.

A total of UGX. 587,852,000 was cumulatively disbursed to statutory bodies and 100% of it,

A total of UGX. 752,630,000 was cumulatively released to production and marketing department and 100% of it spent.

A total of UGX. 3,499,796, 000 UGX was cumulatively disbursed to Health department and 90% of it spent and unspent 10% was entirely development Grant meant for upgrading Mpungu Health Centre II to Health Centre III ,whose execution of works is still on going.

A total of 10,959,862,000 UGX was cumulatively disbursed to education department and 97% of it spent and 3% unspent mainly a development grant component for construction of the Seed Secondary School at Nyamweru which is ongoing.

A total of UGX. 1,077,888,000 UGX was cumulatively disbursed to Roads and Engineering and 100% of it was spent.

A total of UGX. 532,426,000 UGX was disbursed to water department and 100% of it was spent.

A total of UGX. 95,327,000 was disbursed to Natural Resources department and 100% of it spent.

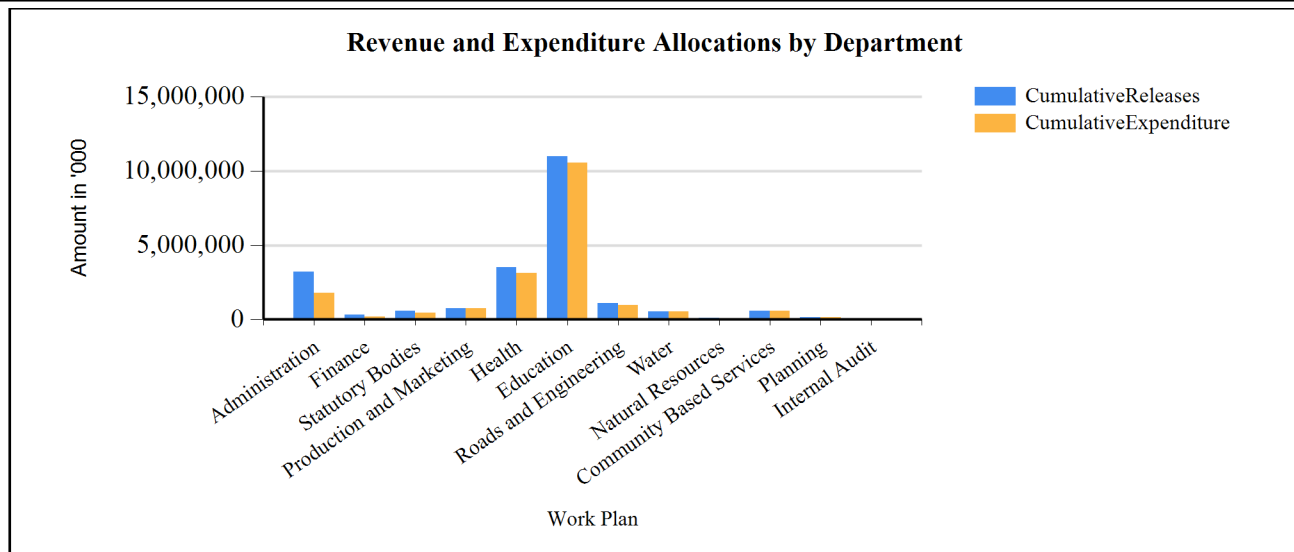
A total of UGX. 588,872,000 UGX was cumulatively disbursed to community based services department and 100% of it spent.

For Trade, Industry and LED, was not in existence in last financial year.

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|------------------|---------------------|----------------------|
| 1.Locally Raised Revenues | 489,328 | 411,085 | 84 % |
| Local Services Tax | 90,846 | 47,413 | 52 % |
| Land Fees | 5,000 | 2,945 | 59 % |
| Application Fees | 14,000 | 6,028 | 43 % |
| Business licenses | 26,698 | 29,822 | 112 % |
| Liquor licenses | 16,108 | 17,614 | 109 % |
| Rent & Rates - Non-Produced Assets – from private entities | 9,859 | 3,936 | 40 % |
| Royalties | 13,741 | 34,104 | 248 % |
| Sale of (Produced) Government Properties/Assets | 30,000 | 812 | 3 % |
| Park Fees | 416 | 2,656 | 638 % |
| Advertisements/Bill Boards | 5,000 | 390 | 8 % |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 2,663 | 7,259 | 273 % |
| Agency Fees | 2,272 | 5,374 | 237 % |
| Market /Gate Charges | 214,479 | 211,080 | 98 % |
| Other Fees and Charges | 15,886 | 25,194 | 159 % |
| Ground rent | 5,000 | 2,396 | 48 % |
| Miscellaneous receipts/income | 37,361 | 3,364 | 9 % |
| 2a.Discretionary Government Transfers | 2,454,345 | 2,454,291 | 100 % |
| District Unconditional Grant (Non-Wage) | 584,967 | 584,967 | 100 % |
| Urban Unconditional Grant (Non-Wage) | 100,082 | 100,082 | 100 % |
| District Discretionary Development Equalization Grant | 229,323 | 229,269 | 100 % |
| Urban Unconditional Grant (Wage) | 125,000 | 125,000 | 100 % |

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| | | | |
|--|-------------------|-------------------|--------------|
| District Unconditional Grant (Wage) | 1,371,166 | 1,371,166 | 100 % |
| Urban Discretionary Development Equalization Grant | 43,806 | 43,806 | 100 % |
| 2b.Conditional Government Transfers | 15,829,220 | 15,829,109 | 100 % |
| Sector Conditional Grant (Wage) | 11,313,733 | 11,313,733 | 100 % |
| Sector Conditional Grant (Non-Wage) | 1,788,709 | 1,789,566 | 100 % |
| Sector Development Grant | 1,699,431 | 1,699,431 | 100 % |
| Transitional Development Grant | 21,053 | 21,053 | 100 % |
| Pension for Local Governments | 285,494 | 284,526 | 100 % |
| Gratuity for Local Governments | 720,800 | 720,800 | 100 % |
| 2c. Other Government Transfers | 2,104,706 | 2,800,096 | 133 % |
| National Medical Stores (NMS) | 600,000 | 394,787 | 66 % |
| Support to PLE (UNEB) | 5,500 | 13,552 | 246 % |
| Uganda Road Fund (URF) | 870,821 | 870,689 | 100 % |
| Uganda Wildlife Authority (UWA) | 151,710 | 1,090,086 | 719 % |
| Uganda Women Entrepreneurship Program(UWEP) | 170,000 | 217,381 | 128 % |
| Youth Livelihood Programme (YLP) | 306,675 | 213,600 | 70 % |
| Support to Production Extension Services | 0 | 0 | 0 % |
| 3. Donor Funding | 1,200,510 | 298,431 | 25 % |
| United Nations Children Fund (UNICEF) | 1,085,510 | 137,557 | 13 % |
| Global Fund for HIV, TB & Malaria | 20,000 | 17,750 | 89 % |
| World Health Organisation (WHO) | 75,000 | 0 | 0 % |
| Global Alliance for Vaccines and Immunization (GAVI) | 20,000 | 8,625 | 43 % |
| Total Revenues shares | 22,078,109 | 21,793,012 | 99 % |

Cumulative Performance for Locally Raised Revenues

The Local Revenue performance is fair and this has been due to the release of the local service tax, better performance in market fees of Hamurwa Town Council, and liquor license.

Cumulative Performance for Central Government Transfers

Rubanda District anticipated to receive shs. 524,801,520 and instead received shs.1,429,183,596. This over performance was attributed to the release of UWA funds which was released in the fourth quarter.

Cumulative Performance for Donor Funding

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Expenditure Performance by Sector and Programme

| <i>Uganda Shillings Thousands</i> | Cumulative Expenditure Performance | | | Quarterly Expenditure Performance | | |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
| | Approved Budget | Cumulative Expenditure | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
| Sector: Agriculture | | | | | | |
| Agricultural Extension Services | 678,390 | 561,639 | 83 % | 169,597 | 114,122 | 67 % |
| District Production Services | 240,084 | 182,093 | 76 % | 60,021 | 12,088 | 20 % |
| District Commercial Services | 9,239 | 8,898 | 96 % | 2,310 | 0 | 0 % |
| Sub- Total | 927,714 | 752,630 | 81 % | 231,928 | 126,210 | 54 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 1,090,807 | 1,077,388 | 99 % | 272,701 | 370,765 | 136 % |
| District Engineering Services | 5,000 | 500 | 10 % | 1,250 | 500 | 40 % |
| Sub- Total | 1,095,807 | 1,077,888 | 98 % | 273,951 | 371,265 | 136 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 7,321,506 | 8,344,669 | 114 % | 1,830,369 | 1,606,977 | 88 % |
| Secondary Education | 3,141,403 | 1,935,243 | 62 % | 785,348 | 539,110 | 69 % |
| Skills Development | 161,852 | 0 | 0 % | 40,463 | 0 | 0 % |
| Education & Sports Management and Inspection | 591,112 | 313,980 | 53 % | 146,403 | 206,659 | 141 % |
| Special Needs Education | 7,291 | 0 | 0 % | 1,823 | 0 | 0 % |
| Sub- Total | 11,223,165 | 10,593,892 | 94 % | 2,804,405 | 2,352,745 | 84 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 3,551,847 | 2,804,591 | 79 % | 888,210 | 815,683 | 92 % |
| Health Management and Supervision | 624,916 | 337,127 | 54 % | 156,229 | 87,649 | 56 % |
| Sub- Total | 4,176,762 | 3,141,718 | 75 % | 1,044,439 | 903,331 | 86 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 530,327 | 532,295 | 100 % | 132,581 | 347,741 | 262 % |
| Natural Resources Management | 97,117 | 95,327 | 98 % | 24,279 | 31,762 | 131 % |
| Sub- Total | 627,444 | 627,622 | 100 % | 156,860 | 379,503 | 242 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 925,986 | 588,561 | 64 % | 231,496 | 480,235 | 207 % |
| Sub- Total | 925,986 | 588,561 | 64 % | 231,496 | 480,235 | 207 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 1,741,814 | 3,189,866 | 183 % | 435,452 | 2,039,453 | 468 % |
| Local Statutory Bodies | 779,691 | 587,852 | 75 % | 194,923 | 176,812 | 91 % |
| Local Government Planning Services | 192,895 | 131,240 | 68 % | 48,224 | 19,929 | 41 % |
| Sub- Total | 2,714,400 | 3,908,958 | 144 % | 678,599 | 2,236,194 | 330 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 319,173 | 328,055 | 103 % | 79,793 | 67,860 | 85 % |
| Internal Audit Services | 67,659 | 49,198 | 73 % | 18,415 | 15,780 | 86 % |

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| | | | | | | | |
|--------------------|-------------------|------------|------------|------|-----------|-----------|-------|
| | <i>Sub- Total</i> | 386,832 | 377,253 | 98 % | 98,208 | 83,639 | 85 % |
| Grand Total | | 22,078,109 | 21,068,522 | 95 % | 5,519,886 | 6,933,122 | 126 % |

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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 | 2,073,678 | 121% | 428,502 | 448,516 | 105% |
| District Unconditional Grant (Non-Wage) | 157,961 | 150,443 | 95% | 39,490 | 27,363 | 69% |
| District Unconditional Grant (Wage) | 339,292 | 558,444 | 165% | 84,823 | 97,902 | 115% |
| Gratuity for Local Governments | 720,800 | 720,800 | 100% | 180,200 | 180,200 | 100% |
| Locally Raised Revenues | 34,953 | 43,748 | 125% | 8,738 | 17,793 | 204% |
| Multi-Sectoral Transfers to LLGs_NonWage | 126,168 | 209,737 | 166% | 31,542 | 34,554 | 110% |
| Multi-Sectoral Transfers to LLGs_Wage | 49,338 | 105,980 | 215% | 12,334 | 20,299 | 165% |
| Pension for Local Governments | 285,494 | 284,526 | 100% | 71,374 | 70,405 | 99% |
| Development Revenues | 27,808 | 1,116,189 | 4,014% | 6,952 | 1,090,546 | 15,687% |
| District Discretionary Development Equalization Grant | 25,696 | 25,642 | 100% | 6,424 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 2,113 | 1,071,470 | 50713% | 528 | 1,071,470 | 202852% |
| Other Transfers from Central Government | 0 | 19,077 | 0% | 0 | 19,077 | 0% |
| Total Revenues shares | 1,741,814 | 3,189,866 | 183% | 435,454 | 1,539,062 | 353% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 388,630 | 664,424 | 171% | 97,157 | 227,787 | 234% |
| Non Wage | 1,325,376 | 1,409,254 | 106% | 331,343 | 704,937 | 213% |
| Development Expenditure | | | | | | |
| Domestic Development | 27,808 | 1,116,189 | 4,014% | 6,952 | 1,106,729 | 15,919% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,741,814 | 3,189,866 | 183% | 435,452 | 2,039,453 | 468% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 0 | 0% | | | |

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| | | | |
|-----------------------------|----------|-----------|--|
| Wage | 0 | | |
| Non Wage | 0 | | |
| Development Balances | 0 | 0% | |
| Domestic Development | 0 | | |
| Donor Development | 0 | | |
| Total Unspent | 0 | 0% | |

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter the department cumulatively received shs.3,182,825,000 corresponding to 183% of the annual departmental income and specifically for the fourth quarter , the department received shs.1,531,825,000 corresponding to 352% of the quarterly expected revenue.The above performance has been attributed to over performance in district LLGs and local revenue,and unconditional grant wage and Development revenues which performed at 4,014% of the annual budget and 15,687% of the quarterly revenue. The big component was UWA sharing revenue that was not originally budgeted for in the department On side of expenditure , department cumulatively spent shs.3,182,630,000 corresponding to 1835% of the annual budget and specifically for the fourth quarter, the department spent 2,032,216,000 UGX corresponding to 467% of the quarterly budget. This performance was due to the wage for administration had under budgeted and yet most of the parish chiefs appeared on payroll in the quarter and for development fund,. most of LLGs over spend under administration and utilization of UWA revenue sharing funds that was not originally budgeted for . This expenditure left no unspent balance

Reasons for unspent balances on the bank account

No unspent balance

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. UWA community projects in Muko, Ikumba and Ruhija subcounties

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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 | 328,055 | 103% | 79,793 | 60,615 | 76% |
| District Unconditional Grant (Non-Wage) | 25,000 | 45,744 | 183% | 6,250 | 10,000 | 160% |
| District Unconditional Grant (Wage) | 106,597 | 126,777 | 119% | 26,649 | 19,015 | 71% |
| Locally Raised Revenues | 56,328 | 33,643 | 60% | 14,082 | 8,601 | 61% |
| Multi-Sectoral Transfers to LLGs_NonWage | 102,248 | 111,730 | 109% | 25,562 | 22,999 | 90% |
| Multi-Sectoral Transfers to LLGs_Wage | 29,000 | 10,161 | 35% | 7,250 | 0 | 0% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 319,173 | 328,055 | 103% | 79,793 | 60,615 | 76% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 135,597 | 136,938 | 101% | 33,899 | 26,260 | 77% |
| Non Wage | 183,576 | 191,116 | 104% | 45,894 | 41,600 | 91% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 319,173 | 328,055 | 103% | 79,793 | 67,860 | 85% |
| 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 cumulatively had received UGX 328,055,000 corresponding to 103% and specifically for the fourth quarter the department received shs, 60,615,000 translating to 76% . There was notable performance in district unconditional Grant non wage and wage this has been attributed to additional wage granted after wage short falls and poor performance in local revenue due failure of the very department to collect local revenue. On side of expenditure, the department cumulatively spent 328,005,000 UGX and specifically for the fourth quarter the department spent 67,860,000 UGX translating into 85% of the budgeted quarterly expenditure leaving no unspent balance o

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

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

prepared warrants, invoices and reconciliations for the months of April.May and June

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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 | 587,852 | 75% | 194,923 | 168,978 | 87% |
| District Unconditional Grant (Non-Wage) | 255,520 | 235,123 | 92% | 63,880 | 63,880 | 100% |
| District Unconditional Grant (Wage) | 338,396 | 179,950 | 53% | 84,599 | 39,434 | 47% |
| Locally Raised Revenues | 46,570 | 19,864 | 43% | 11,643 | 2,293 | 20% |
| Multi-Sectoral Transfers to LLGs_NonWage | 129,205 | 146,452 | 113% | 32,301 | 63,370 | 196% |
| Multi-Sectoral Transfers to LLGs_Wage | 10,000 | 6,463 | 65% | 2,500 | 0 | 0% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 779,691 | 587,852 | 75% | 194,923 | 168,978 | 87% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 348,396 | 186,413 | 54% | 87,099 | 47,269 | 54% |
| Non Wage | 431,295 | 401,439 | 93% | 107,824 | 129,543 | 120% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 779,691 | 587,852 | 75% | 194,923 | 176,812 | 91% |
| 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 cumulatively received UGX 587,852,000 corresponding to 75% of the annual departmental budget and specifically for the fourth quarter, the department received 168,978,000 corresponding to 87% of the departmental quarterly budget. The department cumulatively spent UGX 587,852,000 corresponding to 75% of the annual expenditure and specifically for third quarter shs. 176,812,000 corresponding to 91% of the quarterly expenditure leaving no unspent balance. With exception of non wage for LLGS, and Unconditional grant non wage, the rest of revenue sources under performed. This performance was attributed by low performance in locally raised revenue.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

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

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 772,821 | 597,737 | 77% | 193,205 | 112,808 | 58% |
| District Unconditional Grant (Wage) | 62,821 | 20,217 | 32% | 15,705 | 0 | 0% |
| Locally Raised Revenues | 21,000 | 0 | 0% | 5,250 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 125,385 | 13,905 | 11% | 31,346 | 643 | 2% |
| Sector Conditional Grant (Non-Wage) | 186,004 | 186,004 | 100% | 46,501 | 46,501 | 100% |
| Sector Conditional Grant (Wage) | 377,611 | 377,611 | 100% | 94,403 | 65,664 | 70% |
| Development Revenues | 154,893 | 154,893 | 100% | 38,723 | 0 | 0% |
| District Discretionary Development Equalization Grant | 69,473 | 69,473 | 100% | 17,368 | 0 | 0% |
| Sector Development Grant | 85,419 | 85,419 | 100% | 21,355 | 0 | 0% |
| Total Revenues shares | 927,714 | 752,630 | 81% | 231,928 | 112,808 | 49% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 440,432 | 397,828 | 90% | 110,108 | 65,664 | 60% |
| Non Wage | 332,389 | 199,909 | 60% | 83,097 | 51,134 | 62% |
| Development Expenditure | | | | | | |
| Domestic Development | 154,893 | 154,893 | 100% | 38,723 | 9,412 | 24% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 927,714 | 752,630 | 81% | 231,928 | 126,210 | 54% |
| 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

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received, 752,630,000/= corresponding to 81% of annual departmental budget
The Department cumulatively received Shs. 112,808,000 which corresponds to 49% of the quarterly budget There was a notable very good performance in all central government transfers. On the other hand, no local revenue was released to the Department and LLGs funded less the department and no DDG was released to the Department in the quarter under review.
On the side of expenditure, the Department spent Shs. 752,630,000 corresponding to 81% of Departmental annual expenditure and specifically for third quarter the Department spent Shs.126,210,000 corresponding to 54% of the Departmental quarterly expenditure leaving no unspent balance

Reasons for unspent balances on the bank account

There were no unspent balances on bank accounts

Highlights of physical performance by end of the quarter

Extension worker services were facilitated

One extra motorcycle was procured to facilitate mobility of district based production staff. Staff salaries for the quarter were paid; Submission of reports made, workshops attended. Reports about production activities produced. Potential of tourist sites assessed and work on district tourism policy commenced,

Payment of contractors for district veterinary mini-laboratory

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

Vote:616 Rubanda District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 3,072,192 | 2,843,938 | 93% | 768,048 | 727,876 | 95% |
| District Unconditional Grant (Wage) | 57,846 | 43,385 | 75% | 14,462 | 28,923 | 200% |
| Locally Raised Revenues | 8,000 | 0 | 0% | 2,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 15,293 | 14,712 | 96% | 3,823 | 5,287 | 138% |
| Other Transfers from Central Government | 600,000 | 394,787 | 66% | 150,000 | 132,316 | 88% |
| Sector Conditional Grant (Non-Wage) | 179,336 | 179,336 | 100% | 44,834 | 44,834 | 100% |
| Sector Conditional Grant (Wage) | 2,211,718 | 2,211,718 | 100% | 552,929 | 516,515 | 93% |
| Development Revenues | 1,104,570 | 655,859 | 59% | 276,392 | 0 | 0% |
| External Financing | 527,788 | 98,641 | 19% | 131,947 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 34,600 | 15,036 | 43% | 8,899 | 0 | 0% |
| Sector Development Grant | 542,182 | 542,182 | 100% | 135,546 | 0 | 0% |
| Total Revenues shares | 4,176,762 | 3,499,796 | 84% | 1,044,440 | 727,876 | 70% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 2,269,564 | 2,255,103 | 99% | 567,391 | 545,438 | 96% |
| Non Wage | 802,628 | 588,835 | 73% | 200,657 | 182,438 | 91% |
| Development Expenditure | | | | | | |
| Domestic Development | 576,782 | 199,140 | 35% | 144,444 | 121,938 | 84% |
| Donor Development | 527,788 | 98,641 | 19% | 131,947 | 53,518 | 41% |
| Total Expenditure | 4,176,762 | 3,141,718 | 75% | 1,044,439 | 903,331 | 86% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 358,078 | 55% | | | |

Vote:616 Rubanda District**Quarter4**

| | | | |
|----------------------|----------------|------------|--|
| Donor Development | 0 | | |
| Total Unspent | 358,078 | 10% | |

Summary of Workplan Revenues and Expenditure by Source

Health department cumulatively received shs. 3,499,796,000 by the end of quarter four corresponding to 84% and specifically for fourth quarter, the department received shs. 727,876,000 corresponding to 70% of the quarterly anticipated revenue. There was a notable under performance local revenue, external financing and other transfers from central government which is beyond the control of the district. On side of expenditure, the department cumulatively spent shs. 3,141,718,000 corresponding to 75% and specifically for the fourth quarter, the department spent shs. 903,331,000 corresponding to 86% leaving unspent balance of shs. 358,078,000 corresponding to 10% of the total receipt. Other than wage, there was notable under expenditure due to unreleased expected donor funding, lengthy procurement processes.

Reasons for unspent balances on the bank account

The unspent balance is mainly the conditional grant for upper-grading Mpungu Health Centre. Construction is still under way and payments are done in phased manner so the construction is not yet accomplished.

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. In addition, the placenta pit at Ikumba HC III and ceiling of Ruhijja HC III were completed.

Vote:616 Rubanda District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 10,158,094 | 10,185,743 | 100% | 2,538,148 | 2,190,052 | 86% |
| District Unconditional Grant (Wage) | 60,537 | 85,304 | 141% | 15,134 | 45,490 | 301% |
| Locally Raised Revenues | 10,000 | 5,350 | 54% | 2,500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 7,563 | 6,310 | 83% | 1,891 | 2,220 | 117% |
| Other Transfers from Central Government | 5,500 | 13,428 | 244% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 1,350,089 | 1,350,946 | 100% | 337,522 | 450,026 | 133% |
| Sector Conditional Grant (Wage) | 8,724,405 | 8,724,405 | 100% | 2,181,101 | 1,692,316 | 78% |
| Development Revenues | 1,065,071 | 774,119 | 73% | 266,268 | 134,499 | 51% |
| External Financing | 446,180 | 134,499 | 30% | 111,545 | 134,499 | 121% |
| Multi-Sectoral Transfers to LLGs_Gou | 6,440 | 27,169 | 422% | 1,610 | 0 | 0% |
| Sector Development Grant | 612,451 | 612,451 | 100% | 153,113 | 0 | 0% |
| Total Revenues shares | 11,223,165 | 10,959,862 | 98% | 2,804,416 | 2,324,551 | 83% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 8,784,941 | 8,809,709 | 100% | 2,196,227 | 1,737,806 | 79% |
| Non Wage | 1,373,152 | 1,376,034 | 100% | 341,912 | 454,198 | 133% |
| Development Expenditure | | | | | | |
| Domestic Development | 618,891 | 273,649 | 44% | 154,722 | 26,242 | 17% |
| Donor Development | 446,180 | 134,499 | 30% | 111,545 | 134,499 | 121% |
| Total Expenditure | 11,223,165 | 10,593,892 | 94% | 2,804,405 | 2,352,745 | 84% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 365,971 | | | | |

Vote:616 Rubanda District**Quarter4**

| | | | |
|----------------------|----------------|-----------|--|
| Donor Development | 0 | | |
| Total Unspent | 365,971 | 3% | |

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had cumulatively received Shs.10,959,862,000 which is 98% of the annual budget and specifically for fourth quarter the department received shs. 2,324,551,000 corresponding to 83% of quarterly revenue. on side of expenditure the department spent shs.10,593,892,000 corresponding to 94% of the annual budget and specifically for four quarter the department spent 2,352,745,000 corresponding to 84% of the planned quarterly expenditure leaving unspent balance of shs.365,971,031 which is mainly development funds for construction of the seed secondary school at Nyamweru.

Reasons for unspent balances on the bank account

Reason for unspent funds totaling 365,971,031 ug. shs. was money meant for the Seed Secondary school of Nyamweru. The procurement process was delayed by the centre. it has to be re-voted and spent next Financial year 2019/2020.

Highlights of physical performance by end of the quarter

inspected 110 primary government schools plus 75 private primary schools, 08 governments Secondary Schools, and 06 private Secondary Schools. 75 schools were monitored. The District participated in Ball Games at District and regional level. Paid retention for the construction of 4 VIP latrines. paid UPE and USE capitation grants. For SNE children with special needs were identified, assessed and properly placed with SNE in primary and secondary schools.

Vote:616 Rubanda District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 972,515 | 953,649 | 98% | 243,129 | 218,357 | 90% |
| District Unconditional Grant (Wage) | 65,592 | 79,630 | 121% | 16,398 | 13,733 | 84% |
| Locally Raised Revenues | 5,000 | 0 | 0% | 1,250 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 11,101 | 3,817 | 34% | 2,775 | 1,633 | 59% |
| Multi-Sectoral Transfers to LLGs_Wage | 20,000 | 0 | 0% | 5,000 | 0 | 0% |
| Other Transfers from Central Government | 870,821 | 870,201 | 100% | 217,705 | 202,990 | 93% |
| Development Revenues | 123,292 | 124,240 | 101% | 30,823 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 123,292 | 124,240 | 101% | 30,823 | 0 | 0% |
| Total Revenues shares | 1,095,807 | 1,077,888 | 98% | 273,952 | 218,357 | 80% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 85,592 | 79,630 | 93% | 21,398 | 56,233 | 263% |
| Non Wage | 886,922 | 874,019 | 99% | 221,730 | 273,919 | 124% |
| Development Expenditure | | | | | | |
| Domestic Development | 123,292 | 124,240 | 101% | 30,823 | 41,112 | 133% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,095,807 | 1,077,888 | 98% | 273,951 | 371,265 | 136% |
| 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

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 1,077,888 UGX corresponding to 98% of the annual departmental budget and specifically for quarter four UGX. 218,357,000 was released corresponding to 80% of quarterly budget. There was no local revenue received and LLGs wage never received as well. This was due to low performances in local revenue and the little revenue available was spend in administration, statutory bodies and finance. Expenditure in Quarter was also addressing items not spent on during third quarter. On side of expenditure the department spent UGX. 1,077,888 Corresponding to 100% of the Budget releases under 7a. Roads and Engineering 2018/2019.

Reasons for unspent balances on the bank account

No unspent Balance

Highlights of physical performance by end of the quarter

260.2Km of District Roads maintained under Road Gangs, 143.1Km done under Mechanized Road Maintenance and Emergencies on Road works. Culvert Crossings along Kashasha-Ihunga Road and Bubare-Kagarama road installed, 1 Quarterly report submitted to URF, MoWT, MoFPED, Environmental protection done to communities where roads transverse, 18.2Km Ihanga-Nyaruhanga near completion under District Partnership with International Fertilizer Development Center (IFDC), 4 District Roads Committee (DRC) held, Vehicles and plants repaired, 41.35Km urban roads periodically maintained, 47Km done Community Access Roads (CARs) periodically maintained in 7 Sub-Counties BOQS for works prepared, Sub counties and town councils supported in civil works, Workshops attended, Constructions to upgrade of Mpungu HCII to HCIII Con Contract works in progress at roof level, Rehabilitation of 11.5Km Interconnectivity Roads on going by MoWT, Construction of Nyamweru Seed Secondary School in Nyamweru Sub-County in progress.

Vote:616 Rubanda District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 49,895 | 51,995 | 104% | 12,474 | 11,574 | 93% |
| District Unconditional Grant (Wage) | 12,000 | 20,100 | 167% | 3,000 | 3,600 | 120% |
| Locally Raised Revenues | 6,000 | 0 | 0% | 1,500 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 31,895 | 31,895 | 100% | 7,974 | 7,974 | 100% |
| Development Revenues | 480,431 | 480,431 | 100% | 120,108 | 0 | 0% |
| Sector Development Grant | 459,379 | 459,379 | 100% | 114,845 | 0 | 0% |
| Transitional Development Grant | 21,053 | 21,053 | 100% | 5,263 | 0 | 0% |
| Total Revenues shares | 530,327 | 532,426 | 100% | 132,582 | 11,574 | 9% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 12,000 | 20,100 | 167% | 3,000 | 14,400 | 480% |
| Non Wage | 37,895 | 31,764 | 84% | 9,474 | 7,843 | 83% |
| Development Expenditure | | | | | | |
| Domestic Development | 480,431 | 480,431 | 100% | 120,107 | 325,498 | 271% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 530,327 | 532,295 | 100% | 132,581 | 347,741 | 262% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 131 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 131 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 131 | 0% | | | |

Vote:616 Rubanda District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 532,426,000 UGX corresponding to 100% of the annual budget and specifically for fourth quarter, the department received 11,574,000UGX responding to 9% of the quarterly departmental budget. The above performance has been attributed to over performance of central government development grants which performed at 100% of the annual budget and 133% of the quarterly budget and no local revenue was received due low performance in local revenue, on side of expenditure the department spent 532,295,000 in a year and for fourth quarter, the department spent 347,741,000 corresponding 262% of the quarter leaving unspent balance of 131,000 corresponding 0%

Reasons for unspent balances on the bank account

Unspent balances of 131,000 is negligible just to keep the account

Highlights of physical performance by end of the quarter

Water source inspection conducted Bubare, Ikumba, Bufundi, Muko, Hamurwa and Nyamweru sub counties, held extension workers meeting, mobilized and sensitized communities on critical requirements of the project implementation, held one co-ordination committee meeting, supervised and monitored projects for the FY 2019/18 and paid money for projects of FY 2018/19, Triggered communities for sanitation home improvement in Bufundi and Bubare Sub counties.

Vote:616 Rubanda District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 84,602 | 83,812 | 99% | 21,151 | 17,711 | 84% |
| District Unconditional Grant (Wage) | 59,840 | 71,399 | 119% | 14,960 | 14,149 | 95% |
| Locally Raised Revenues | 13,000 | 2,092 | 16% | 3,250 | 359 | 11% |
| Multi-Sectoral Transfers to LLGs_NonWage | 7,590 | 6,150 | 81% | 1,898 | 2,160 | 114% |
| Sector Conditional Grant (Non-Wage) | 4,172 | 4,172 | 100% | 1,043 | 1,043 | 100% |
| Development Revenues | 12,515 | 11,515 | 92% | 3,129 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 12,515 | 11,515 | 92% | 3,129 | 0 | 0% |
| Total Revenues shares | 97,117 | 95,327 | 98% | 24,279 | 17,711 | 73% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 59,840 | 71,399 | 119% | 14,960 | 28,201 | 189% |
| Non Wage | 24,762 | 12,414 | 50% | 6,190 | 3,562 | 58% |
| Development Expenditure | | | | | | |
| Domestic Development | 12,515 | 11,515 | 92% | 3,129 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 97,117 | 95,327 | 98% | 24,279 | 31,762 | 131% |
| 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**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Shs. 95,327,000 corresponding to 99% of the annual budget and received 17,711,000 corresponding to 73% for quarter four. There was a notable poor performance in local revenue and good performances in other revenue sources. This was attributed to finance department finding less on the department. On side of expenditure, the department cumulatively spent 95,327,000 shillings corresponding to 98%% of the annual budget and at quarterly level, the department spent 31,762,000 corresponding to 131% of the quarter.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

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

Vote:616 Rubanda District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 799,444 | 588,872 | 74% | 199,861 | 32,934 | 16% |
| District Unconditional Grant (Wage) | 198,110 | 117,466 | 59% | 49,528 | 18,238 | 37% |
| Locally Raised Revenues | 2,000 | 0 | 0% | 500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 76,784 | 3,212 | 4% | 19,196 | 1,602 | 8% |
| Multi-Sectoral Transfers to LLGs_Wage | 8,662 | 0 | 0% | 2,166 | 0 | 0% |
| Other Transfers from Central Government | 476,675 | 430,981 | 90% | 119,169 | 3,791 | 3% |
| Sector Conditional Grant (Non-Wage) | 37,213 | 37,213 | 100% | 9,303 | 9,303 | 100% |
| Development Revenues | 126,542 | 0 | 0% | 31,636 | 0 | 0% |
| External Financing | 126,542 | 0 | 0% | 31,636 | 0 | 0% |
| Total Revenues shares | 925,986 | 588,872 | 64% | 231,497 | 32,934 | 14% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 206,772 | 117,465 | 57% | 51,693 | 63,480 | 123% |
| Non Wage | 592,672 | 471,096 | 79% | 148,167 | 416,755 | 281% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 126,542 | 0 | 0% | 31,636 | 0 | 0% |
| Total Expenditure | 925,986 | 588,561 | 64% | 231,496 | 480,235 | 207% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 310 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 310 | 0% | | | |

Vote:616 Rubanda District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end 4th quarter, the department had cumulatively received Uganda shillings 588,872,000= corresponding to 64% of the annual budget. During the 4th quarter the department received Uganda shillings 32,934,000= corresponding to 14% of the quarterly budgeted revenue. This over performance is attributed to other government transfers i.e. UWEP and YLP and though other revenue sources performed poorly. On the side of expenditure, the department cumulatively spent Uganda shillings 558,661,000= corresponding to 64% of the annual anticipated expenditure. For the 4th quarter, the department spent Uganda shillings all the funds including the balance from third quarter leaving unspent balance of Uganda shillings 310,000= corresponding to 0% of the total funds received. This unspent balance was mainly wage and UWEP and YLP funds because the department received wage release for unfilled positions and one off release of other transfers. Generally.

Reasons for unspent balances on the bank account

The unspent balance is negligible

Highlights of physical performance by end of the quarter

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

Vote:616 Rubanda District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 92,895 | 65,948 | 71% | 23,224 | 12,126 | 52% |
| District Unconditional Grant (Non-Wage) | 15,000 | 12,425 | 83% | 3,750 | 1,800 | 48% |
| District Unconditional Grant (Wage) | 43,476 | 43,595 | 100% | 10,869 | 9,996 | 92% |
| Locally Raised Revenues | 20,000 | 8,008 | 40% | 5,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 14,418 | 1,920 | 13% | 3,605 | 330 | 9% |
| Development Revenues | 100,000 | 65,292 | 65% | 25,000 | 0 | 0% |
| External Financing | 100,000 | 65,292 | 65% | 25,000 | 0 | 0% |
| Total Revenues shares | 192,895 | 131,240 | 68% | 48,224 | 12,126 | 25% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 43,476 | 43,595 | 100% | 10,869 | 17,799 | 164% |
| Non Wage | 49,419 | 22,353 | 45% | 12,355 | 2,130 | 17% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 100,000 | 65,292 | 65% | 25,000 | 0 | 0% |
| Total Expenditure | 192,895 | 131,240 | 68% | 48,224 | 19,929 | 41% |
| 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

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received 131,240,000 corresponding 68% of the budgeted revenue and specifically for Quarter four the department received 12,126,000 corresponding to 25%. The poor performance has been due failure by finance officer and accounting officer to the department.

On the side of expenditure the department spent cumulatively shs.131,240,000 corresponding to 68%% of the total budget and specifically for Quarter four the department spent shs.19,929,000 corresponding to 41%% and leaving unspent of Zero shillings

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Salaries paid, budget conference organized, LLGs mentored and supported in the planning and budgeting aspects, BFP compiled, PBS quarter one compiled and submitted, TPC meetings held and workshops attended, travel in land made, budget in place, reports in place

Vote:616 Rubanda District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 67,659 | 49,198 | 73% | 18,415 | 10,885 | 59% |
| District Unconditional Grant (Non-Wage) | 12,000 | 10,770 | 90% | 3,000 | 3,000 | 100% |
| District Unconditional Grant (Wage) | 26,659 | 24,901 | 93% | 6,665 | 6,080 | 91% |
| Locally Raised Revenues | 10,000 | 2,670 | 27% | 2,500 | 390 | 16% |
| Multi-Sectoral Transfers to LLGs_NonWage | 11,000 | 8,461 | 77% | 4,250 | 1,415 | 33% |
| Multi-Sectoral Transfers to LLGs_Wage | 8,000 | 2,396 | 30% | 2,000 | 0 | 0% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 67,659 | 49,198 | 73% | 18,415 | 10,885 | 59% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 34,659 | 27,297 | 79% | 8,665 | 6,080 | 70% |
| Non Wage | 33,000 | 21,901 | 66% | 9,750 | 9,700 | 99% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 67,659 | 49,198 | 73% | 18,415 | 15,780 | 86% |
| 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

Cumulatively up to third quarter three, the department received shs. 49,198,000 corresponding to 73% of the annual budget, and spent shs.49,198,000 corresponding to 73% leaving no unspent balance. specifically for fourth quarter the department received shs.10,885,000 corresponding to 59% of quarterly revenue and spent shs. 15,789,000 corresponding to 86% of quarterly expenditure and no fund was not spent.

Reasons for unspent balances on the bank account

No un spent balance

Highlights of physical performance by end of the quarter

The department prepared and submitted Q3 internal audit report

Facilitated internal auditor for CPA professional training

The Principal Internal auditor attended a meeting organised by PS MOLOG for PAC chairmen and Heads of Internal audit in kampala.

Vote:616 Rubanda District

Quarter4

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:616 Rubanda District

Quarter4

Vote:616 Rubanda District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---------------------------------|---|
| 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 | co-ordination of departmental programs implementation, consultations with ministries, supervision of sub counties programs implementation done,salaries gratuity and pension paid | | | co-ordination of departmental programs implementation, consultations with ministries, supervision of sub counties programs implementation done,salaries gratuity and pension paid |
| 213001 Medical expenses (To employees) | 2,000 | 2,000 | 100 % | | 2,000 |
| 213002 Incapacity, death benefits and funeral expenses | 2,000 | 2,500 | 125 % | | 2,000 |
| 221007 Books, Periodicals & Newspapers | 1,825 | 1,825 | 100 % | | 1,825 |
| 221008 Computer supplies and Information Technology (IT) | 1,200 | 49 | 4 % | | 0 |
| 221009 Welfare and Entertainment | 3,000 | 3,370 | 112 % | | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,800 | 2,805 | 156 % | | 0 |
| 221012 Small Office Equipment | 800 | 800 | 100 % | | 800 |
| 221014 Bank Charges and other Bank related costs | 168 | 166 | 99 % | | 0 |
| 221017 Subscriptions | 3,905 | 7,810 | 200 % | | 3,905 |
| 222001 Telecommunications | 1,200 | 905 | 75 % | | 0 |
| 225002 Consultancy Services- Long-term | 6,000 | 7,260 | 121 % | | 0 |
| 227001 Travel inland | 37,980 | 39,375 | 104 % | | 1,470 |

Quarter4

| | |
|-------------------------------------|---|
| Reasons for over/under performance: | inadequate transport, under funding of planned activities,late release of funds |
|-------------------------------------|---|

| | | | | |
|--|--|--|--|---|
| %age of LG establish posts filled | (55%) % of the established posts filled. | (82%) 82% of the established posts filled. | (55%)% of the established posts filled. | (82%)65% of the established posts filled. |
| %age of staff appraised | (99%) % of the staff appraised | (99%) 99% of the staff appraised | (99%)% of the staff appraised | (99%)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 roaster. 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 | staff salary for the quarter one, two, three and four paid | | staff salary for quarter four paid |

| | | | | | |
|--------|---|---------|---------|-------|---------|
| 211101 | General Staff Salaries | 339,292 | 558,444 | 165 % | 197,902 |
| 212105 | Pension for Local Governments | 285,494 | 285,740 | 100 % | 238,499 |
| 212107 | Gratuity for Local Governments | 720,800 | 703,727 | 98 % | 347,907 |
| 221008 | Computer supplies and Information Technology (IT) | 2,000 | 1,977 | 99 % | 600 |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,200 | 3,025 | 252 % | 1,890 |
| 222003 | Information and communications technology (ICT) | 225 | 225 | 100 % | 225 |
| 227001 | Travel inland | 7,000 | 7,000 | 100 % | 0 |

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| | | | | |
|----------------------------------|-----------|-----------|-------|---------|
| 227004 Fuel, Lubricants and Oils | 5,000 | 4,250 | 85 % | 0 |
| Wage Rect: | 339,292 | 558,444 | 165 % | 197,902 |
| Non Wage Rect: | 1,021,719 | 1,005,944 | 98 % | 589,120 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,361,011 | 1,564,388 | 115 % | 787,022 |

Reasons for over/under performance: under funding, late releases

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 | Implementation of government programmes supervised and monitored, staff mentored, support supervision carried out | Implementation of government programmes supervised and monitored, staff mentored, support supervision carried out | Implementation of government programmes supervised and monitored, staff mentored, support supervision carried out |
| 222001 Telecommunications | 1,200 | 1,200 | 100 % | 0 |
| 227001 Travel inland | 5,800 | 11,230 | 194 % | 0 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 9,724 | 122 % | 3,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,000 | 22,154 | 148 % | 3,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 15,000 | 22,154 | 148 % | 3,000 |

Reasons for over/under performance: Inadquate funding , lack of transport facilities.

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. | 4 radio talk shows held to disseminate government achievements and policy interventions on 3 radio stations, 8 press conferences conducted at the district head quarters, 4 financial quarterly releases disseminated at the district and LLG notice board | 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 | 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 | 1,420 | 71 % | 420 |
| 221012 Small Office Equipment | 2,000 | 421 | 21 % | 0 |

Quarter4

| | |
|-------------------------------------|---|
| Reasons for over/under performance: | lack of transport and inadequate funding. |
|-------------------------------------|---|

[illegible]

| | | | | | |
|--------|--|-------|-------|-------|-------|
| 221011 | Printing, Stationery, Photocopying and Binding | 2,000 | 2,000 | 100 % | 1,000 |
| 221012 | Small Office Equipment | 3,000 | 1,680 | 56 % | 950 |
| 227001 | Travel inland | 3,000 | 5,344 | 178 % | 2,735 |

| | |
|-------------------------------------|--------------------|
| Reasons for over/under performance: | Inadequate funding |
|-------------------------------------|--------------------|

| | | | | |
|------------------------------------|----------------------------------|-------------------------------------|--------------------------------|----------------------------------|
| No. of monitoring visits conducted | (12) Monitoring visits conducted | (12) 12 Monitoring visits conducted | (3)Monitoring visits conducted | (3)3 Monitoring visits conducted |
|------------------------------------|----------------------------------|-------------------------------------|--------------------------------|----------------------------------|

| | | | | |
|-----------------------|---|--|--|--|
| Non Standard Outputs: | Monitoring reports generated and submitted to the district executive committee. Monthly monitoring conducted. annual board of survey carried out. district asset register updated and maintained & | Monitoring reports generated and submitted to the district executive committee. Monthly monitoring conducted. annual board of survey carried out. district asset register updated and maintained | Monitoring reports generated and submitted to the district executive committee. Monthly monitoring conducted. annual board of survey carried out. district asset register updated and maintained | Monitoring reports generated and submitted to the district executive committee. Monthly monitoring conducted. annual board of survey carried out. district asset register updated and maintained |
|-----------------------|---|--|--|--|

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Quarter4

| | | | | |
|----------------------|-------|-------|------|---|
| 227001 Travel inland | 7,200 | 6,376 | 89 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,000 | 6,496 | 81 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 6,496 | 81 % | 0 |

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

| | | | | |
|---|------------------|------------------|------------------|------------------|
| N/A | | | | |
| Non Standard Outputs: | pay roll printed | pay roll printed | pay roll printed | pay roll printed |
| 221011 Printing, Stationery, Photocopying and Binding | 11,227 | 4,768 | 42 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,227 | 4,768 | 42 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 11,227 | 4,768 | 42 % | 0 |

Reasons for over/under performance: N/A

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, and classified for easy use, records upgraded, records center organised | 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, and classified for easy use, records upgraded, records center organised, district records computerized |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 | 100 % | 0 |
| 227001 Travel inland | 2,000 | 2,366 | 118 % | 500 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 3,000 | 75 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,000 | 6,366 | 91 % | 500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 7,000 | 6,366 | 91 % | 500 |

Reasons for over/under performance:

Output : 138112 Information collection and management

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

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Quarter4

| | | | | |
|---|-------|-------|-------|---|
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 600 | 150 % | 0 |
| 222001 Telecommunications | 600 | 200 | 33 % | 0 |
| 227001 Travel inland | 2,000 | 1,995 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 2,795 | 93 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 2,795 | 93 % | 0 |

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 nbsp; | Procurement services supported by pressing adverts in 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 | Procurement services supported by placing adverts in newspapers, evaluating bidders and award of contracts to successful bidders |
| 221001 Advertising and Public Relations | 7,000 | 7,600 | 109 % | 5,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,000 | 100 % | 2,000 |
| 227004 Fuel, Lubricants and Oils | 1,884 | 1,884 | 100 % | 1,884 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,884 | 11,484 | 106 % | 9,284 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 10,884 | 11,484 | 106 % | 9,284 |

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

| | | | | |
|---|--|-------------------------------|---|------------------------------|
| No. of administrative buildings constructed | (1) Internet connected to the administration block | (1) UWA monitoring activities | (0)Internet connected to the administration block | (1)UWA monitoring activities |
| Non Standard Outputs: | | UWA monitoring activities | | UWA monitoring activities |
| 281504 Monitoring, Supervision & Appraisal of capital works | 11,420 | 28,537 | 250 % | 19,077 |
| 312203 Furniture & Fixtures | 14,275 | 16,182 | 113 % | 16,182 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 25,696 | 44,719 | 174 % | 35,259 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 25,696 | 44,719 | 174 % | 35,259 |

Vote:616 Rubanda District

Quarter4

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: All activities were done by done in the fourth quarters | | | | | |
| <i>Total For Administration : Wage Rect:</i> | 339,292 | 558,444 | 165 % | | 197,902 |
| <i>Non-Wage Reccurent:</i> | 1,199,209 | 1,199,517 | 100 % | | 644,009 |
| <i>GoU Dev:</i> | 25,696 | 44,719 | 174 % | | 35,259 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 1,564,196 | 1,802,680 | 115.2 % | | 877,169 |

Vote:616 Rubanda District

Quarter4

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 | (31/07;2019) Four Quarterly performance reports submitted to Council and MoFPED Annual performance reports submitted to Council and MoFPED | | (2018-04-30)Annual performance reports submitted to Council and MoFPED Annual performance reports submitted to Council and MoFPED | (0001-07-31)Quarterly performance reports submitted to Council and MoFPED Annual performance reports submitted to Council and MoFPED |
| 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 | 126,777 | 119 % | | 26,260 |
| 221002 Workshops and Seminars | 3,000 | 3,700 | 123 % | | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 3,000 | 75 % | | 0 |
| 221012 Small Office Equipment | 1,000 | 956 | 96 % | | 0 |
| 221014 Bank Charges and other Bank related costs | 208 | 101 | 49 % | | 0 |
| 222001 Telecommunications | 1,200 | 900 | 75 % | | 0 |
| 227001 Travel inland | 5,000 | 6,042 | 121 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 5,000 | 83 % | | 0 |
| 228002 Maintenance - Vehicles | 1,000 | 1,000 | 100 % | | 0 |
| Wage Rect: | 106,597 | 126,777 | 119 % | | 26,260 |
| Non Wage Rect: | 21,408 | 20,699 | 97 % | | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 128,005 | 147,476 | 115 % | | 27,260 |
| Reasons for over/under performance: | No challenge faced | | | | |
| 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. | (90824716) local service tax assessed mobilized and collected | () | | (46000000)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 | (320000) hotel tax was collected | () | (320000)hotel tax was collected |
| Value of Other Local Revenue Collections | () 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, | (411,085,000) local revenue assessed and collected in the FY 2018/19 | () | ()local revenue assessed and collected in the fourth quarter 2018/19 |
| Non Standard Outputs: | Revenue mobilization done in all sub counties | Revenue mobilization and collection done | | Revenue mobilization and collection done |
| 221002 Workshops and Seminars | 3,800 | 6,336 | 167 % | 3,036 |
| 221009 Welfare and Entertainment | 2,800 | 2,800 | 100 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 2,959 | 99 % | 0 |
| 221012 Small Office Equipment | 500 | 500 | 100 % | 0 |
| 221014 Bank Charges and other Bank related costs | 100 | 88 | 88 % | 0 |
| 222001 Telecommunications | 800 | 800 | 100 % | 0 |
| 227001 Travel inland | 5,000 | 4,330 | 87 % | 0 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 5,000 | 100 % | 0 |
| 228002 Maintenance - Vehicles | 2,000 | 1,000 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 23,000 | 23,813 | 104 % | 3,036 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 23,000 | 23,813 | 104 % | 3,036 |

Reasons for over/under performance: Low local revenue base

Output : 148103 Budgeting and Planning Services

| | | | | |
|--|--|--|---|---|
| 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. | (28/05/2019) 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. | (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. | (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. |
|--|--|--|---|---|

Vote:616 Rubanda District

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| 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 | (29/03/2019) Draft District Annual Work plan and Budget estimates for FY 2019/120 prepared and laid to Council for discussion by 1st April 2019 | (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 | (2019-03-29)Draft District Annual Work plan and Budget estimates for FY 2019/120 prepared and laid to Council for discussion by 1st April 2019 |
|---|--|--|--|--|
| Non Standard Outputs: | Budget 2019/20 prepared | prepared and submitted four reports | N/A | prepared and submitted quarter one report. |
| 221008 Computer supplies and Information Technology (IT) | 920 | 330 | 36 % | 0 |
| 221010 Special Meals and Drinks | 1,000 | 5,610 | 561 % | 4,610 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 3,500 | 70 % | 0 |
| 227001 Travel inland | 3,000 | 2,135 | 71 % | 135 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 5,000 | 167 % | 3,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,920 | 16,575 | 128 % | 7,745 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 12,920 | 16,575 | 128 % | 7,745 |
| Reasons for over/under performance: | No challenge faced | | | |
| Output : 148104 LG Expenditure management Services | | | | |
| N/A | | | | |
| 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 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 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 15 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 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 3,000 | 50 % | 300 |
| 221012 Small Office Equipment | 1,000 | 700 | 70 % | 0 |
| 227001 Travel inland | 2,000 | 5,392 | 270 % | 3,935 |

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| | | | | | |
|---|--|--|--|---|---|
| 227004 | Fuel, Lubricants and Oils | 3,000 | 2,250 | 75 % | 600 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 12,000 | 11,342 | 95 % | 4,835 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 12,000 | 11,342 | 95 % | 4,835 |
| Reasons for over/under performance: | | No challenge faced | | | |
| 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 | (30/08/2019) semi-final and final accounts 2017/2018 compiled and submitted to Auditor Generals office in Mbarara Office prepared books of Accounts, monthly reports ,quarterly,reports,semi annual reports and annual reports | (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 | (2019-08-30)semi-final and final accounts 2017/2018 compiled and submitted to Auditor Generals office in Mbarara Office prepared books of Accounts, monthly reports ,quarterly,reports,semi annual reports and annual reports |
| 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 | mentored accounts staff in financial management/report preparations. | | mentored accounts staff in financial management/report preparations. |
| 221011 | Printing, Stationery, Photocopying and Binding | 4,000 | 2,623 | 66 % | 350 |
| 221012 | Small Office Equipment | 1,000 | 300 | 30 % | 0 |
| 227004 | Fuel, Lubricants and Oils | 4,000 | 4,035 | 101 % | 1,635 |
| 228002 | Maintenance - Vehicles | 3,000 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 12,000 | 6,958 | 58 % | 1,985 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 12,000 | 6,958 | 58 % | 1,985 |
| Reasons for over/under performance: | | funds were not enough. | | | |
| Total For Finance : Wage Rect: | | 106,597 | 126,777 | 119 % | 26,260 |
| Non-Wage Reccurent: | | 81,328 | 79,387 | 98 % | 18,601 |
| GoU Dev: | | 0 | 0 | 0 % | 0 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |
| Grand Total: | | 187,925 | 206,164 | 109.7 % | 44,861 |

Vote:616 Rubanda District

Quarter4

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|--------------|--|--|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Adminstration 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 sectrol committee minutes prepared and submitted for implimentation | 6 council meetings held , 6 sets of the minutes and minutes extracts submitted for implementation , sectoral committees held | | 6 council meetings held, 6 sets of council minutes and minute extracts prepared and submitted for implementation, 12 sets of sectrol committee minutes prepared and submitted for implimentation | 3 council meetings held , 3 sets of the minutes and minutes extracts submitted for implementation , sectoral committees held |
| 211101 General Staff Salaries | 338,396 | 179,950 | 53 % | | 47,269 |
| 211103 Allowances (Incl. Casuals, Temporary) | 29,520 | 59,775 | 202 % | | 10,833 |
| 221007 Books, Periodicals & Newspapers | 500 | 3,839 | 768 % | | 38 |
| 221008 Computer supplies and Information Technology (IT) | 500 | 13 | 3 % | | 13 |
| 221010 Special Meals and Drinks | 778 | 2,731 | 351 % | | 0 |
| 222001 Telecommunications | 1,200 | 0 | 0 % | | 0 |
| 227001 Travel inland | 14,040 | 19,336 | 138 % | | 1,860 |
| 227004 Fuel, Lubricants and Oils | 5,184 | 6,500 | 125 % | | 0 |
| 282101 Donations | 1,000 | 0 | 0 % | | 0 |
| Wage Rect: | 338,396 | 179,950 | 53 % | | 47,269 |
| Non Wage Rect: | 52,722 | 92,194 | 175 % | | 12,744 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 391,118 | 272,144 | 70 % | | 60,013 |
| Reasons for over/under performance: | No challenge faced | | | | |
| 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 | Procurement activities implemented, procurement plan prepared and submitted to the MoFPED,,contract committee and evaluation committee facilitated contract ensuring smooth procurement processes | procurement activities implemented, procurement plan prepared and submitted to MoFPED, contracts committee , evaluation committee facilitated to execute their duties, contracts awarded to successful bidders | Procurement activities implemented, procurement plan prepared and submitted to the MoFPED,,contract committee and evaluation committee facilitated contract ensuring smooth procurement processes |
|--|--|---|--|---|
| 211103 Allowances (Incl. Casuals, Temporary) | 6,760 | 3,085 | 46 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 700 | 70 % | 0 |
| 221012 Small Office Equipment | 1,240 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,000 | 3,200 | 320 % | 1,000 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,246 | 62 % | 320 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,000 | 8,231 | 69 % | 1,320 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 12,000 | 8,231 | 69 % | 1,320 |

Reasons for over/under performance: No challenge faced

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 | Qualified and competent staff recruited and retained in all department, staff appraisals, confirmation and promotions | Qualified and competent staff recruited and retained in all departments, staff appraisal, confirmation and promotions | Qualified and competent staff recruited and retained in all department, staff appraisals, confirmation and promotions |
| 211103 Allowances (Incl. Casuals, Temporary) | 12,000 | 15,402 | 128 % | 2,930 |
| 221001 Advertising and Public Relations | 2,200 | 2,200 | 100 % | 0 |
| 221002 Workshops and Seminars | 1,000 | 600 | 60 % | 0 |
| 221009 Welfare and Entertainment | 800 | 5,670 | 709 % | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 235 | 24 % | 0 |

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Quarter4

| | | | | |
|----------------------|--------|--------|-------|-------|
| 227001 Travel inland | 1,000 | 5,737 | 574 % | 2,126 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 18,000 | 29,844 | 166 % | 6,056 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 18,000 | 29,844 | 166 % | 6,056 |

Reasons for over/under performance: Most of recruitments were done in the fourth quarter

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 applications made, 300 freehold applications offered renewal/ extension granted. 40 Transfers granted, 20 conversions granted, 4 sub-lease and field visits conducted, 4 variation of the lease | (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 applications made, 300 freehold applications offered 40 leases, 60 renewal/ extension granted. 40 Transfers granted, 20 conversions granted, 4 sub-lease and field visits conducted, 4 variation of the lease |
| 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. | (8) land applications made, 300 freehold applications offered 40 leases, 60 renewal/ extension granted. 40 Transfers granted, 20 conversions granted, 4 sub-lease and field visits conducted, 4 variation of the lease | (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. | ()land applications made, 300 freehold applications offered 40 leases, 60 renewal/ extension granted. 40 Transfers granted, 20 conversions granted, 4 sub-lease and field visits conducted, 4 variation of the lease |

Vote:616 Rubanda District

Quarter4

| | | | | |
|--|--|--|--|--|
| Non Standard Outputs: | <div><div><table><tr><td></td><td>land applications made, 300 freehold applications offered 40 leases, 60 renewal/ extension granted. 40 Transfers granted, 20 conversions granted, 4 sub-lease and field visits conducted, 4 variation of the lease</td></tr></table></div></div> | | land applications made, 300 freehold applications offered 40 leases, 60 renewal/ extension granted. 40 Transfers granted, 20 conversions granted, 4 sub-lease and field visits conducted, 4 variation of the lease | N/A |
| | land applications made, 300 freehold applications offered 40 leases, 60 renewal/ extension granted. 40 Transfers granted, 20 conversions granted, 4 sub-lease and field visits conducted, 4 variation of the lease | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,000 | 4,080 | 102 % | 1,430 |
| 221010 Special Meals and Drinks | 500 | 145 | 29 % | 145 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,000 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,000 | 4,225 | 53 % | 1,575 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 4,225 | 53 % | 1,575 |
| Reasons for over/under performance: Activities for first quarters were not done due to lack of lands staff members | | | | |
| Output : 138205 LG Financial Accountability | | | | |
| No. of Auditor Generals queries reviewed per LG | (4) Queries from Auditor general audit reports covering District departments and LLG of Rubanda reviewed | (4) all Auditor Generals queries reviewed per LG | () | (4)all the four quarter queries addressed. |
| No. of LG PAC reports discussed by Council | (4) District PAC reports discussed by council. | (4) 4 LG PAC reports discussed by Council | () | (4)LG PAC reports discussed by Council |
| Non Standard Outputs: | N/A | all audit reports handled | | all audit reports handled |
| 211103 Allowances (Incl. Casuals, Temporary) | 5,760 | 4,769 | 83 % | 2,209 |

Vote:616 Rubanda District

Quarter4

| | | | | |
|--|---|--|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 360 | 81 | 22 % | 0 |
| 227001 Travel inland | 4,000 | 3,045 | 76 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,120 | 7,895 | 78 % | 2,209 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 10,120 | 7,895 | 78 % | 2,209 |
| Reasons for over/under performance: No challenge faced | | | | |
| 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 | (6) Local Council I and II ex-gratia paid, allowances for councillors paid | (2)local council I and II exgratia paid, exgratia for councilors paid | (4)Local Council I and II ex-gratia paid, allowances for councillors paid |
| Non Standard Outputs: | N/A | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 171,728 | 95,418 | 56 % | 41,709 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 171,728 | 95,418 | 56 % | 41,709 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 171,728 | 95,418 | 56 % | 41,709 |
| Reasons for over/under performance: | | | | |
| 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 | allowance paid | | allowances paid |
| 211103 Allowances (Incl. Casuals, Temporary) | 29,520 | 17,180 | 58 % | 560 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 29,520 | 17,180 | 58 % | 560 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 29,520 | 17,180 | 58 % | 560 |
| Reasons for over/under performance: funds were not available | | | | |
| Total For Statutory Bodies : Wage Rect: | 338,396 | 179,950 | 53 % | 47,269 |
| Non-Wage Recurrent: | 302,090 | 254,986 | 84 % | 66,173 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 640,486 | 434,936 | 67.9 % | 113,442 |

Vote:616 Rubanda District

Quarter4

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|---------------|---|---|
| Programme : 0181 Agricultural Extension Services | | | | | |
| 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 | agricultural extension and capacity developed for all extension workers | | Capacity for extension workers developed; Agricultural Extension and Advisory Service providers supervised and backstopped; Agricultural programs by private and government actors documented | 43,918.762 was used in extension services in qtr 4 and several backstopping at subcounty and district level activites were done |
| 211101 General Staff Salaries | 377,611 | 379,819 | 101 % | | 65,664 |
| 221011 Printing, Stationery, Photocopying and Binding | 13,500 | 3,081 | 23 % | | 0 |
| 221012 Small Office Equipment | 9,391 | 2,654 | 28 % | | 0 |
| 222001 Telecommunications | 3,600 | 1,193 | 33 % | | 0 |
| 224006 Agricultural Supplies | 17,608 | 4,109 | 23 % | | 0 |
| 227001 Travel inland | 67,887 | 99,762 | 147 % | | 43,824 |
| 228002 Maintenance - Vehicles | 5,400 | 4,108 | 76 % | | 0 |
| Wage Rect: | 377,611 | 379,819 | 101 % | | 65,664 |
| Non Wage Rect: | 117,386 | 114,907 | 98 % | | 43,824 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 494,997 | 494,726 | 100 % | | 109,489 |
| Reasons for over/under performance: Funds committed for these activities were used up in previous quarters | | | | | |

Vote:616 Rubanda District

Quarter4

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | 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 | Agricultural extension workers facilitaed | | | facilitating the Agricultural extension workers |
| 312101 Non-Residential Buildings | 53,008 | 53,008 | 100 % | | 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 | 53,008 | 91 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 58,008 | 53,008 | 91 % | | 0 |
| Reasons for over/under performance: No challenge faced | | | | | |
| Programme : 0182 District Production Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018204 Fisheries regulation | | | | | |
| N/A | | | | | |

Vote:616 Rubanda District

Quarter4

| 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. | All planned activities were done in the previous quarter expenditures | 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. | All activities were done in previous quarters |
|--|---|---|---|---|
| 221001 Advertising and Public Relations | 600 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 964 | 5,868 | 609 % | 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 | 46 | 5 % | 0 |
| 224006 Agricultural Supplies | 1,680 | 0 | 0 % | 0 |
| 227001 Travel inland | 8,160 | 2,369 | 29 % | 0 |
| 228002 Maintenance - Vehicles | 316 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,845 | 8,283 | 56 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 14,845 | 8,283 | 56 % | 0 |

Vote:616 Rubanda District

Quarter4

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---------------------------------|---|
| Reasons for over/under performance: none | | | | | |
| 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 | previous quarters expenditures explain the expenditures | | | All activities were done in the previous quarters |
| 221011 Printing, Stationery, Photocopying and Binding | 1,345 | 164 | 12 % | | 0 |
| 222001 Telecommunications | 600 | 77 | 13 % | | 0 |
| 224006 Agricultural Supplies | 3,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 9,300 | 9,429 | 101 % | | 0 |
| 228002 Maintenance - Vehicles | 600 | 367 | 61 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 14,845 | 10,036 | 68 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 14,845 | 10,036 | 68 % | | 0 |
| Reasons for over/under performance: none | | | | | |
| Output : 018206 Agriculture statistics and information | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Sufficient Data for Farmer inventory was collected in previous quarters | | | |
| 228004 Maintenance – Other | 20,000 | 1,000 | 5 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 20,000 | 1,000 | 5 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 20,000 | 1,000 | 5 % | | 0 |
| Reasons for over/under performance: none | | | | | |
| Output : 018211 Livestock Health and Marketing | | | | | |
| N/A | | | | | |

Vote:616 Rubanda District

Quarter4

| | | | | |
|--|--|---|-------|--|
| 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 | 2M Ugx paid to Total Uganda for fuel used | | Payment of 2M for fuel used for veterinary activities for the whole FY |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 0 | 0 % | 0 |
| 221012 Small Office Equipment | 950 | 0 | 0 % | 0 |
| 221017 Subscriptions | 200 | 200 | 100 % | 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 | 3,819 | 88 % | 0 |
| 227002 Travel abroad | 4,200 | 5,720 | 136 % | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 2,000 | 100 % | 2,000 |
| 228002 Maintenance - Vehicles | 645 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,845 | 11,739 | 79 % | 2,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 14,845 | 11,739 | 79 % | 2,000 |

Reasons for over/under performance: Funds used in previous quarters

Output : 018212 District Production Management Services

| | | | | |
|---|--|--------|-------|---------------------|
| N/A | | | | |
| Non Standard Outputs: | Expenditure was on technical backstopping, sensitization workshops for staff in LLGs and monitoring extension activities | | | Vehicle maintenance |
| 211101 General Staff Salaries | 62,821 | 18,009 | 29 % | 0 |
| 221001 Advertising and Public Relations | 4,500 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 1,700 | 4,166 | 245 % | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 520 | 0 | 0 % | 0 |

Vote:616 Rubanda District**Quarter4**

| | | | | |
|--|--------|--------|-------|-----|
| 221011 Printing, Stationery, Photocopying and Binding | 780 | 620 | 79 % | 0 |
| 221012 Small Office Equipment | 500 | 0 | 0 % | 0 |
| 222001 Telecommunications | 200 | 0 | 0 % | 0 |
| 222003 Information and communications technology (ICT) | 1,620 | 60 | 4 % | 0 |
| 224006 Agricultural Supplies | 780 | 0 | 0 % | 0 |
| 227001 Travel inland | 4,345 | 25,620 | 590 % | 0 |
| 228002 Maintenance - Vehicles | 900 | 677 | 75 % | 677 |
| Wage Rect: | 62,821 | 18,009 | 29 % | 0 |
| Non Wage Rect: | 15,845 | 31,142 | 197 % | 677 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 78,666 | 49,151 | 62 % | 677 |

Reasons for over/under performance: activities were done in previous quarters and accomplished.

Capital Purchases**Output : 018272 Administrative Capital**

N/A

N/A

| | | | | |
|----------------------------------|--------|--------|-------|---|
| 312101 Non-Residential Buildings | 69,473 | 92,473 | 133 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 69,473 | 92,473 | 133 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 69,473 | 92,473 | 133 % | 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 | One Motor cycle procured | Procurement of One (01) Motorcycle | |
| 312104 Other Structures | 9,706 | 0 | 0 % | 0 |
| 312201 Transport Equipment | 17,706 | 9,412 | 53 % | 9,412 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 27,412 | 9,412 | 34 % | 9,412 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 27,412 | 9,412 | 34 % | 9,412 |

Reasons for over/under performance: Some funds un used from previous quarters, used to procure motorcycle

Programme : 0183 District Commercial Services

Vote:616 Rubanda District

Quarter4

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|---|---------------------------------|------------------------------------|
| Higher LG Services | | | | | |
| Output : 018301 Trade Development and Promotion Services | | | | | |
| N/A | | | | | |
| 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 | | Groups organised and trained on business start-up. potential processors to identified and linked to relevant organizations | | |
| 227001 Travel inland | 1,090 | 580 | 53 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,090 | 580 | 53 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 1,090 | 580 | 53 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 018304 Cooperatives Mobilisation and Outreach Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Mobilization and outreach services for cooperatives done | funds saved from previous quarters were used to continue mobilization and outreach services for cooperatives | Mobilization and outreach services for cooperatives done funds saved from previous quarters were used to continue mobilization and outreach services for cooperatives | | |
| 227001 Travel inland | 3,009 | 3,289 | 109 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,009 | 3,289 | 109 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 3,009 | 3,289 | 109 % | | 0 |
| Reasons for over/under performance: none | | | | | |
| Output : 018305 Tourism Promotional Services | | | | | |
| N/A | | | | | |

Vote:616 Rubanda District

Quarter4

| Non Standard Outputs: | Tourism development activities undertaken | A draft tourism development plan was done using funds saved from previous quarters were used to continue tourism development activities | Tourism development activities undertaken | funds saved from previous quarters were used to continue developing the draft tourism development plan activities |
|--|---|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 740 | 0 | 0 % | 0 |
| 222001 Telecommunications | 400 | 0 | 0 % | 0 |
| 227001 Travel inland | 4,000 | 5,029 | 126 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,140 | 5,029 | 98 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 5,140 | 5,029 | 98 % | 0 |
| Reasons for over/under performance: | none | | | |
| <i>Total For Production and Marketing : Wage Rect:</i> | <i>440,432</i> | <i>397,828</i> | <i>90 %</i> | <i>65,664</i> |
| <i>Non-Wage Reccurent:</i> | <i>207,004</i> | <i>186,004</i> | <i>90 %</i> | <i>46,501</i> |
| <i>GoU Dev:</i> | <i>154,893</i> | <i>154,893</i> | <i>100 %</i> | <i>9,412</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>802,329</i> | <i>738,725</i> | <i>92.1 %</i> | <i>121,577</i> |

Vote:616 Rubanda District

Quarter4

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|---|---|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088101 Public Health Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | support supervision community out reach programs traveling to the relevant offices - UNICEF, MOH to deliver letters and reports | | N/A | community outreaches especially in water and sanitation and hygiene related activities |
| 227001 Travel inland | 4,438 | 4,438 | 100 % | | 4,438 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,438 | 4,438 | 100 % | | 4,438 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 4,438 | 4,438 | 100 % | | 4,438 |
| Reasons for over/under performance: challenges: the resources were not enough to do all the activities therefore some activities were not performed | | | | | |
| 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. | | Supplied medicines and other medical supplies to all Government Health Facilities in Rubanda District. | |
| 211101 General Staff Salaries | 2,211,718 | 2,104,589 | 95 % | | 516,515 |
| 224001 Medical and Agricultural supplies | 586,000 | 344,227 | 59 % | | 132,316 |
| 224005 Uniforms, Beddings and Protective Gear | 14,000 | 3,500 | 25 % | | 0 |
| Wage Rect: | 2,211,718 | 2,104,589 | 95 % | | 516,515 |
| Non Wage Rect: | 600,000 | 347,727 | 58 % | | 132,316 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 2,811,718 | 2,452,316 | 87 % | | 648,831 |
| Reasons for over/under performance: | | | | | |
| Lower Local Services | | | | | |
| Output : 088153 NGO Basic Healthcare Services (LLS) | | | | | |
| Number of outpatients that visited the NGO Basic health facilities | (5000) Outpatients visited the NGO basic health facilities | (28464) Out patients visited NGO Basic Health facilities. | () | | (7325)Out patients visited NGO Basic Health facilities. |

Vote:616 Rubanda District

Quarter4

| | | | | |
|--|---|---|--|--|
| Number of inpatients that visited the NGO Basic health facilities | (3000) Inpatients visited the NGO basic health facilities | (4409) In Patient visited NGO Basic Health facilities. | () | (1238)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 | (19999) 39.8% of all deliveries were conducted from NGO based health facilities | () | (451)36.8% of all deliveries were conducted from NGO based 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 | (6050) carried out both static and outreach immunization activities monthly reporting to the DHOs office | () | (1440)carried out both static and outreach immunization activities monthly reporting to the DHOs office |
| Non Standard Outputs: | N/A | HIV Counseling and testing,family planning immunization services ,ANC, labor and Delivery, Health education services and safe male circumcision services | | HIV Counseling and testing,family planning immunization services ,ANC, labor and Delivery, Health education services and safe male circumcision services |
| 263367 Sector Conditional Grant (Non-Wage) | 38,954 | 36,680 | 94 % | 7,476 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 38,954 | 36,680 | 94 % | 7,476 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 38,954 | 36,680 | 94 % | 7,476 |
| Reasons for over/under performance: generally not performed to the required standards due to some facilities not getting PHC in time | | | | |
| 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. | (292) there are 292 health workers recruited while the approved number is 373. recruitment plan is already for FY 2019/20 | (63)Trained Health workers in the 2 Health Sub-Districts of Rubanda East and Rubanda West. | (292)there are 292 health workers recruited while the approved number is 373 |
| 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. | (12) The health related trainings were conducted especially relating to maternal and child health, control of malaria human resource for health and health promotion priority areas | (2)Trained health related training sessions covering government health centers in HSDs of Rubanda East and Rubanda West. | (4)the health related trainings were conducted especially relating to maternal and child health priority areas |
| 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. | (263200) Outpatients visited Government health facilities in 2 HSDs of Rubanda East and Rubanda West in Rubanda District. | (62500)Outpatients visited Government health facilities in 2 HSDs of Rubanda East and Rubanda West in Rubanda District. | (48067)Outpatients visited Government health facilities in 2 HSDs of Rubanda East and Rubanda West in Rubanda District. |

Vote:616 Rubanda District

Quarter4

| | | | | |
|--|--|--|--|--|
| 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. | (6250) Inpatients visited the Government Health units in 2 Health Sub-Districts of Rubanda East and Rubanda West. | (1500) Inpatients visited the 7 Government Health units in 2 Health Sub-Districts of Rubanda East and Rubanda West. | (4700) Inpatients visited the Government Health units in 2 Health Sub-Districts of Rubanda East and Rubanda West. |
| 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. | (3567) deliveries was contributed from government health facilities | (875) Deliveries Conducted in Government Health units in the 2 Health Sub-Districts of Rubanda East and Rubanda West. | (775) 63.2% of deliveries was contributed government health facilities |
| % 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 | (78.3%) there are 292 health workers recruited while the approved number is 373. recruitment plan is already for FY 2019/20 | (9%) Approved posts filled with qualified health workers in all health units in the 2 health Sub-District of Rubanda East and Rubanda West | (78.3%) there are still some approved posts not filled but efforts are under way to fill them |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (20) Villages with functional VHTs re-oriented with support from implementing partners (IPs) | (100%) all the villages have VHTs and some VHTs who died were replaced | (5%) Villages with functional VHTs re-oriented with support from implementing partners (IPs) | (90.6%) all the villages have VHTs but some VHTs have died and are replaced |
| 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. | (16597) Children Immunized with the pentavalent vaccine in Government Health units in the 2 HSDs of Rubanda East and Rubanda West. | (1500) Children Immunized with the pentavalent vaccine in Government Health units in the 2 HSDs of Rubanda East and Rubanda West. | (12579) Children Immunized with the pentavalent vaccine in Government Health units in the 2 HSDs of Rubanda East and Rubanda West. |
| Non Standard Outputs: | Provided Quality Health care services in all public Health services | some facilities did not get PHC | Provided Quality Health care services in all public Health services | underperformance in providing quality healthcare services due to some facilities not receiving PHC |
| 263367 Sector Conditional Grant (Non-Wage) | 104,663 | 97,305 | 93 % | 27,712 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 104,663 | 97,305 | 93 % | 27,712 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 104,663 | 97,305 | 93 % | 27,712 |
| Reasons for over/under performance: | there was underperformance due to some facilities not getting PHC. these included Bufundi HC III, Mugera HC II, Kashasha HC II, Kibuzigye HC II, Ruhija HC III | | | |

Capital Purchases

Output : 088180 Health Centre Construction and Rehabilitation

N/A

Vote:616 Rubanda District

Quarter4

| | | | | |
|----------------------------------|---|--|--|---------|
| 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. | placenta pit was completed ruhijja health center two ceiling was completed. Upgrading Mpungu HC III is ongoing, now at roofing stage | placenta pit was completed ruhijja health center two ceiling was completed. Upgrading Mpungu HC III is ongoing, now at roofing stage | |
| 312101 Non-Residential Buildings | 518,182 | 165,501 | 32 % | 115,980 |
| 312203 Furniture & Fixtures | 6,800 | 6,800 | 100 % | 2,380 |
| 312212 Medical Equipment | 11,800 | 11,797 | 100 % | 3,573 |
| 312213 ICT Equipment | 5,400 | 5 | 0 % | 5 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 542,182 | 184,104 | 34 % | 121,938 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 542,182 | 184,104 | 34 % | 121,938 |

Reasons for over/under performance: There is remaining balance of 600,000 for retention on the placenta pit at Ikumba HC III and ceiling repair of Ruhija HC III some money meant for upgrading Mpungu HC II to a HC III was not yet spent by the time of the closure of the financial year. currently it is at roofing stage

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 | Conducted monitoring and supervision of health services delivery in all the thirty nine health facilities in Rubanda sub county | 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 | 150,513 | 260 % | 28,923 |
| 223005 Electricity | 1,200 | 563 | 47 % | 120 |
| 227001 Travel inland | 3,587 | 5,769 | 161 % | 0 |
| Wage Rect: | 57,846 | 150,513 | 260 % | 28,923 |
| Non Wage Rect: | 4,787 | 6,332 | 132 % | 120 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 62,633 | 156,845 | 250 % | 29,043 |

Reasons for over/under performance: all the health facilities were supervised, monitored and health workers mentored on site

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Vote:616 Rubanda District

Quarter4

| | | | | |
|--|---|--|--|--------|
| 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 | 1,441 | 206 % | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | 794 | 847 | 107 % | 13 |
| 221012 Small Office Equipment | 1,000 | 1,000 | 100 % | 180 |
| 222001 Telecommunications | 2,000 | 1,856 | 93 % | 271 |
| 223005 Electricity | 1,000 | 1,004 | 100 % | 660 |
| 227001 Travel inland | 20,000 | 57,051 | 285 % | 1,628 |
| 228002 Maintenance - Vehicles | 5,000 | 14,450 | 289 % | 0 |
| 281401 Rental – non produced assets | 4,000 | 3,994 | 100 % | 1,537 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 34,494 | 81,641 | 237 % | 5,088 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 34,494 | 81,641 | 237 % | 5,088 |
| 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 | integrated child health days implemented | integrated child health days implemented | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 467,788 | 80,890 | 17 % | 35,767 |
| 312104 Other Structures | 30,000 | 0 | 0 % | 0 |
| 312201 Transport Equipment | 30,000 | 17,750 | 59 % | 17,750 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 527,788 | 98,641 | 19 % | 53,518 |
| Total: | 527,788 | 98,641 | 19 % | 53,518 |

Vote:616 Rubanda District

Quarter4

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: integrated child health days implemented, however some commodities like dewormers were not available | | | | | |
| <i>Total For Health : Wage Rect:</i> | 2,269,564 | 2,255,103 | 99 % | | 545,438 |
| <i>Non-Wage Reccurent:</i> | 787,336 | 574,123 | 73 % | | 177,150 |
| <i>GoU Dev:</i> | 542,182 | 184,104 | 34 % | | 121,938 |
| <i>Donor Dev:</i> | 527,788 | 98,641 | 19 % | | 53,518 |
| <i>Grand Total:</i> | 4,126,870 | 3,111,970 | 75.4 % | | 898,044 |

Vote:616 Rubanda District

Quarter4

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|--|--|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | salaries paid for 4 quarters | | | salaries paid |
| 211101 General Staff Salaries | 6,092,373 | 7,464,573 | 123 % | | 1,376,947 |
| Wage Rect: | 6,092,373 | 7,464,573 | 123 % | | 1,376,947 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 6,092,373 | 7,464,573 | 123 % | | 1,376,947 |
| Reasons for over/under performance: There was a salary shortfall which necessitated supplementary budget | | | | | |
| 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 directly on their accounts in 110 primary schools | | (1300)Teachers paid salaries directly on their accounts in 110 primary schools | (1238)Teachers paid salaries directly on their accounts in 110 primary schools |
| 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 all 110 primary schools in the 8 lower governments of Rubanda | | (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 all 110 primary schools in the 8 lower governments of Rubanda |
| No. of pupils enrolled in UPE | (58000) Pupils enrolled and retained for basic primary education in all the 110 primary schools. | (58900) Pupils enrolled and retained for basic primary education in the 110 primary schools | | (58000)Pupils enrolled and retained for basic primary education in all the 110 primary schools. | (58900)Pupils enrolled and retained for basic primary education in the 110 primary schools |
| No. of student drop-outs | (150) pupils dropped out of 110 Primary schools of Rubanda District. | (120) | | (20)pupils dropped out of 110 Primary schools of Rubanda District. | (100) |
| No. of Students passing in grade one | (650) Students passed in grade one in 110 primary schools in Rubanda District. | (283) | | (00)Exams are out in February | (283) |
| No. of pupils sitting PLE | (4100) Pupils sat for PLE in 110 primary schools in the 8 LLGs of Rubanda District. | (3585) | | (00)exams are done in Qtr 3 | (3585) |
| Non Standard Outputs: | N/A | Teaching, co-curricular activities, | | N/A | Teaching, co-curricular activities, |

Vote:616 Rubanda District

Quarter4

| | | | | |
|--|---------|---------|-------|---------|
| 263367 Sector Conditional Grant (Non-Wage) | 602,678 | 600,137 | 100 % | 199,615 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 602,678 | 600,137 | 100 % | 199,615 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 602,678 | 600,137 | 100 % | 199,615 |

Reasons for over/under performance: Releases to upe schools is minimal, some schools have been missing upe,

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. | roofing materials procured and supplied | N/A | no output in this quarter |
| 312101 Non-Residential Buildings | 99,000 | 60,948 | 62 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 99,000 | 60,948 | 62 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 99,000 | 60,948 | 62 % | 0 |

Reasons for over/under performance: Less roofing materials were supplied due to financial constraints.

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. | () Four 5-stance latrines constructed at kagoye, bushura, ikamiro and bukombe | (12)construction of 5 -Stance VIP latrines at Kashongati, Kizenga, Ikumba, Ikamiro, Bugiri, Burorero, Bushuura, Kagoye, Nyakatugunda, Kaburara, Bwindi and Nyamiringa primary schools. Mostly retention clearance. | ()Four 5-stance latrines constructed at kagoye, bushura, ikamiro and bukombe |
| Non Standard Outputs: | N/A | monitoring conducted | N/A | monitoring conducted |
| 312101 Non-Residential Buildings | 313,451 | 112,783 | 36 % | 6,132 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 313,451 | 112,783 | 36 % | 6,132 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 313,451 | 112,783 | 36 % | 6,132 |

Vote:616 Rubanda District

Quarter4

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|---------------|---------------------------------|---|
| Reasons for over/under performance: funds were re allocated for construction of seed secondadry school | | | | | |
| 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. | (20) teacher houses constructed | () | | (20)teacher houses constructed |
| Non Standard Outputs: | N/A | construction of Nyamweru seed school | | | construction of Nyamweru seed school |
| 312101 Non-Residential Buildings | 200,000 | 72,749 | 36 % | | 11,054 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 200,000 | 72,749 | 36 % | | 11,054 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 200,000 | 72,749 | 36 % | | 11,054 |
| Reasons for over/under performance: works are still on going. | | | | | |
| Programme : 0782 Secondary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078201 Secondary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Salaries for secondary school teachers paid for the FY | | | Salaries for secondary school teachers paid for the quarter |
| 211101 General Staff Salaries | 2,470,179 | 1,264,018 | 51 % | | 315,369 |
| Wage Rect: | 2,470,179 | 1,264,018 | 51 % | | 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 | 1,264,018 | 51 % | | 315,369 |
| Reasons for over/under performance: The was a wage shortfalls that necessitated the supplementary budget | | | | | |
| Lower Local Services | | | | | |

Vote:616 Rubanda District

Quarter4

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|---------------|---|---|
| Output : 078251 Secondary Capitation(USE)(LLS) | | | | | |
| No. of students enrolled in USE | (500) Students enrolled in 12 USE Schools. | (5146) Students enrolled in 12 USE schools | | (12)Students enrolled in 12 USE Schools. | (5146)Students enrolled in 12 USE schools |
| No. of teaching and non teaching staff paid | (130) Teaching and non teaching staff paid | (156) Teaching and non teaching staff paid | | (132)Teaching and non teaching staff paid | (156)Teaching and non teaching staff paid |
| No. of students passing O level | (1450) Students passed O level | (1521) | | (1400)Students passed O level | (1521) |
| No. of students sitting O level | (20000) Students sat Olevel | (2300) | | (2300)Students passed O level | (2300) |
| Non Standard Outputs: | Both teaching and non teaching staff paid. | Teaching, co-curricular activities | | N/A | Teaching, co-curricular activities |
| 263367 Sector Conditional Grant (Non-Wage) | 671,224 | 671,224 | 100 % | | 223,741 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 671,224 | 671,224 | 100 % | | 223,741 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 671,224 | 671,224 | 100 % | | 223,741 |

Reasons for over/under performance: under funding of activities

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

| | | | | | |
|-------------------------------|---------|---|-----|-----|---|
| N/A | | | | | |
| Non Standard Outputs: | N/a | | | N/a | |
| 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: these funds are not released

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

| | | | | | |
|-----|--|--|--|--|--|
| N/A | | | | | |
|-----|--|--|--|--|--|

Vote:616 Rubanda District

Quarter4

| | | | | | |
|---|---|--|-------|--|--|
| Non Standard Outputs: | <p><p>enhanced, effective and efficient education service delivery by both learners and teachers<br style="box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;" /><br style="box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;" />improved educational standards and&nbsp;requirements</p> </p> | Schools both secondary and primary monitored | | | Schools both secondary and primary monitored |
| 211101 General Staff Salaries | 60,537 | 81,117 | 134 % | | 45,490 |
| 221001 Advertising and Public Relations | 1,845 | 12,911 | 700 % | | 0 |

Vote:616 Rubanda District

Quarter4

| | | | | |
|--|---------|---------|-------|--------|
| 221008 Computer supplies and Information Technology (IT) | 4,000 | 615 | 15 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 1,795 | 36 % | 0 |
| 221012 Small Office Equipment | 500 | 265 | 53 % | 0 |
| 222001 Telecommunications | 2,477 | 1,276 | 52 % | 0 |
| 227001 Travel inland | 21,000 | 31,357 | 149 % | 0 |
| 227004 Fuel, Lubricants and Oils | 17,000 | 10,836 | 64 % | 0 |
| 228002 Maintenance - Vehicles | 2,115 | 650 | 31 % | 0 |
| Wage Rect: | 60,537 | 81,117 | 134 % | 45,490 |
| Non Wage Rect: | 53,937 | 59,704 | 111 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 114,473 | 140,821 | 123 % | 45,490 |

Reasons for over/under performance: No challenge faced

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 | Secondary schools monitored and supervised | Secondary schools monitored and supervised | |
| 221011 Printing, Stationery, Photocopying and Binding | 232 | 347 | 150 % | 0 |
| 227001 Travel inland | 5,000 | 3,776 | 76 % | 1,246 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,232 | 4,123 | 79 % | 1,246 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 5,232 | 4,123 | 79 % | 1,246 |

Reasons for over/under performance: no challenges faced

Output : 078403 Sports Development services

N/A

| | | | | |
|-----------------------|--|---|---|--|
| 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. | Sports activities done and attended national competitions | Sports activities done and attended national competitions | |
|-----------------------|--|---|---|--|

Vote:616 Rubanda District

Quarter4

| | | | | |
|---|--------|--------|-------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,495 | 832 | 33 % | 0 |
| 227001 Travel inland | 8,000 | 11,475 | 143 % | 4,910 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,553 | 39 % | 220 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,495 | 13,860 | 96 % | 5,130 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 14,495 | 13,860 | 96 % | 5,130 |

Reasons for over/under performance: there was under funding especially for national events

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 | | | capacity for the staff built |
| 221003 Staff Training | 5,232 | 379 | 7 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,232 | 379 | 7 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 5,232 | 379 | 7 % | 0 |

Reasons for over/under performance: funds were not available for more trainings

Output : 078405 Education Management Services

| | | | | |
|-----------------------|-------|--------|-------|--------|
| N/A | | | | |
| Non Standard Outputs: | | | | |
| 227001 Travel inland | 5,500 | 20,299 | 369 % | 20,294 |

Vote:616 Rubanda District

Quarter4

| | | | | |
|----------------|-------|--------|-------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,500 | 20,299 | 369 % | 20,294 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 5,500 | 20,299 | 369 % | 20,294 |

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

| | | | | |
|---|---------------------|---------|------|-------------------------|
| N/A | | | | |
| Non Standard Outputs: | schools constructed | | | construction of schools |
| 281504 Monitoring, Supervision & Appraisal of capital works | 446,180 | 134,499 | 30 % | 134,499 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 446,180 | 134,499 | 30 % | 134,499 |
| Total: | 446,180 | 134,499 | 30 % | 134,499 |

Reasons for over/under performance: Funds were directly sent to the contractors

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. | (3) SNE facilities operational | () | (3)SNE facilities operational |
| No. of children accessing SNE facilities | (120) Children With special Needs identified, assesed and placed in A Special Needs Facility at Kacereere.. | (130) children accessing SNE facilities | () | (130)children accessing SNE facilities |
| Non Standard Outputs: | N/A | Training of special needs children | | Training of special needs children |
| 227001 Travel inland | 7,291 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,291 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 7,291 | 0 | 0 % | 0 |

Reasons for over/under performance: No funds to support children with special needs

| | | | | |
|----------------------------------|-----------|-----------|-------|-----------|
| Total For Education : Wage Rect: | 8,784,941 | 8,809,709 | 100 % | 1,737,806 |
| Non-Wage Reccurent: | 1,365,589 | 1,369,724 | 100 % | 450,026 |
| GoU Dev: | 612,451 | 246,480 | 40 % | 17,186 |
| Donor Dev: | 446,180 | 134,499 | 30 % | 134,499 |

Vote:616 Rubanda District**Quarter4**

| | | | | |
|---------------------|-------------------|-------------------|---------------|------------------|
| <i>Grand Total:</i> | <i>11,209,161</i> | <i>10,560,412</i> | <i>94.2 %</i> | <i>2,339,517</i> |
|---------------------|-------------------|-------------------|---------------|------------------|

Vote:616 Rubanda District

Quarter4

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | 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, Waterbowzser serviced and Repaired | District Roads Equipment serviced and Maintained. Grounded Pickup repaired UG 2168M, Grounded Pickup repaired UG 1096E, Plants and Vehicles maintained as the need arises. | | | District Roads Equipment serviced and Maintained. Grounded Pickup repaired UG 2168M, Grounded Pickup repaired UG 1096E, Plants and Vehicles maintained as the need arises. |
| 228002 Maintenance - Vehicles | 20,000 | 20,000 | 100 % | | 17,101 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 40,000 | 40,000 | 100 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 60,000 | 60,000 | 100 % | | 17,101 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 60,000 | 60,000 | 100 % | | 17,101 |
| Reasons for over/under performance: | Lack of Sound Departmental Motorcycle and Pickup for supervision and transportation of fuel timely to the field since the terrain is hilly.. | | | | |
| 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 Opearations done | Departmental staff salaries paid for 12 Months, 240 Field Supervision visits done, office run and managed, Quarterly reports submitted to relevant authorities, HIV/AIDS awareness conducted, Environmental protection done, Road gangs trained on savings by NSSF, 4 District Roads Committee Meetings Held, sign posts demarcating boundary of District Installed. | | | Departmental staff salaries paid for three Months, 60 Field Supervision visits done, office run and managed, 1 Quarterly report submitted to relevant authorities, HIV/AIDS awareness conducted, Environmental protection done, 1 District Roads Committee Meeting Held. |
| 211101 General Staff Salaries | 65,592 | 79,630 | 121 % | | 56,233 |
| 211103 Allowances (Incl. Casuals, Temporary) | 17,520 | 17,520 | 100 % | | 8,758 |

Vote:616 Rubanda District

Quarter4

| | | | | |
|----------------------------------|---------|---------|-------|--------|
| 221010 Special Meals and Drinks | 4,720 | 4,720 | 100 % | 2,757 |
| 221012 Small Office Equipment | 6,000 | 6,000 | 100 % | 3,629 |
| 221017 Subscriptions | 990 | 990 | 100 % | 990 |
| 227004 Fuel, Lubricants and Oils | 21,128 | 21,128 | 100 % | 1,525 |
| Wage Rect: | 65,592 | 79,630 | 121 % | 56,233 |
| Non Wage Rect: | 50,358 | 50,358 | 100 % | 17,658 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 115,950 | 129,988 | 112 % | 73,892 |

Reasons for over/under performance: Heavy rains disrupted activities by causing land slides.

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,Muko,Ruhija and Nyamweru | (47) Km done Community Access Roads (CARs) of which Periodic Maintenance of Kebitakuri-Kashenyi-Kakore 0.5Km, Rusyanga-Mukashekye-Mukisa 6.2Km, Opening Mushanje-Kigumira 3.4Km, Katembe Katembe-Bigyegye 4Km, Heisesero-Ruvune-Kakangaga 4Km, Katojo-Bishaki 2km, Rwamigyendezo-Kisoro Boarder 3Km, Hakashenyi-Bikenzi 10Km, Kishanje-Shebeya 4Km, Kashahsa - Karantine Boarder 3Km | () | (17)km done Community Access Roads (CARs) of which Periodic Maintenance of Hakashenyi-Bikenzi 10Km, Kishanje-Shebeya 4Km, Kashahsa - Karantine Boarder 3Km |
| Non Standard Outputs: | Km of CAR Maintained by mechanised means in Sub-Counties of Bubare,Bufundi,Hamurwa,Ikumba,Muko,Ruhija and Nyamweru | Community Sensitization done by Sub-County Executive committees and Technical Staff in Sub-Counties where roads traverse. | | Community Sensitization done by Sub-County Executive committees and Technical Staff in Sub-Counties where roads traverse. |
| 263367 Sector Conditional Grant (Non-Wage) | 130,093 | 130,093 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 130,093 | 130,093 | 100 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 130,093 | 130,093 | 100 % | 0 |

Reasons for over/under performance: Funds allocated to LLGs is little compared to bottle necks that require emergency intervention like Crossings washed away, potholes.

Vote:616 Rubanda District

Quarter4

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|--------------|---------------------------------|--|
| Output : 048154 Urban paved roads Maintenance (LLS) | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 22km Urban Roads maintained by Routine mechanised and periodic intervantions | 41.35Km Urban Roads done of which Mechanized maint. of Karukara-Nangaro 4Km, Nangaro Ps 2Km, Kanyantanga--Ngangar P/S 2.5Km, Kakatanga- 1Km, Nyaruteija 2Km, Hamurwa TC- Nyaruteija 3Km, Karukara 6.6Km, periodic Road maint. of Slaughter Slab Access 1Km, Hamurwa TC Hqtrs 1Km, Manual maint. of Karukara-Nyaruteija 6Km , Habusinde-Nangaro road 5Km and Rubanda T/C Periodic maint.of Murole A-Kigyeyo-Mivumbi-Murole B 7.25Km. Urban LLG Roads office run and managed, Equipment repaired. | | | 6.8Km urban roads done Kakatanga-Nangaro 2.5Km, karukara-Rwara 0.6Km Kanyantanga-Kanyegaramire-Habusinde-Ngangar P/S 0.5Km, Hamurwa TC- Nyakihanga-Habusinde-Kanyabitara-Nyaruteija 3Km, Kanyantanga-Kanyegaramire-Habusinde-Ngangar P/S 0.5Km Roads office run and managed, Equipment repaired. |
| 263367 Sector Conditional Grant (Non-Wage) | 176,546 | 175,414 | 99 % | | 47,281 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 176,546 | 175,414 | 99 % | | 47,281 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 176,546 | 175,414 | 99 % | | 47,281 |
| Reasons for over/under performance: | | Lack of enough equipment to do activities. | | | |
| Output : 048158 District Roads Maintainence (URF) | | | | | |

Vote:616 Rubanda District

Quarter4

| | | | | |
|--|--|--|----|---|
| 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 | (260.2) Km Manual road maintenance; Hamutora 8.4Km,Habushuro 5.8Km,Kaara 8Km,Kacwekan 13Km,Kagarama14.1Km,Murutenga18.5Km, Karukara-Bwindi 8.5Km, Nfasha-Mugyera 17Km, Kishanje-Mugyera 5Km, Nangara 13Km, Hamurwa-Kerere 13Km, Rugarama-Bubare 6Km,Rwere-Nyamweru, 13.2Km,Kagarama-Bubare 5Km, Bugongi18Km,Bura mbo 6.7Km,Rwamiganda 2.7Km,Rwondo15.8 Km, Bugarama - Nkukuru 8.5Km, Bugarama-Katojo 6Km,Kaburara 17.6Km, Nkukuru 18.2Km, Nyamabare 10Km, Kabere 8.2Km | () | (216.3)Km Manual road maintenance; Hamutora 8.4Km,Habushuro 5.8Km,Kaara 8Km,Kacwekan 13Km,Kagarama14.1Km,Murutenga18.5Km, Karukara-Bwindi 8.5Km, Nfasha-Mugyera 17Km, Kishanje-Mugyera 5Km, Nangara 13Km, Hamurwa-Kerere 13Km, Rugarama-Bubare 6Km,Rwere-Nyamweru, 13.2Km,Kagarama-Bubare 5Km, Bugongi18Km,Bura mbo 6.7Km,Rwamiganda 2.7Km,Rwondo15.8 Km, Bugarama - Nkukuru 8.5Km, Bugarama-Katojo 6Km,Kaburara 17.6Km, Nkukuru-Bushabira 18.2Km, Nyamabare-Kantoro 10Km. HIV/AIDS and Environmental protection done |
| Length in Km of District roads periodically maintained | () N/A | (143) Km District Roads done 102.9Km Nfasha-Mugyera 17km, Mugyera 5Km, Muko-Mengo 8Km, Kashasha-Ihunga 13.2Km, Nyamabale-Karonda 8Km, Bwindi 8.5Km, Kiyembe 9.1Km, Rubanda Tc-Hqtrs 0.5Km, Bugongi-Butambi 18Km, Habuhutu-Bunyonyi 3.2Km, Rwondo 3.2Km, Kaburara 2Km, Kabere-Rutoga 6Km, Mugyera-Bunyonyi 3.4Km and 40.2Km emergencies Kashasha 8Km, Kishanje 3.5Km, Kaara-Nshanjare 12.9Km, Kagarama-Bubare 2.3Km, Kachwekano-Kibuzigye 8Km, Nyakanengo-Kerere 2Km, Environmental done. | () | (51.6)Km of which Mechanised Road Maintenance of Kishanje-Mugyera 5km, Karukara-Bwindi 8.5Km, Kashasha-Ihunga 13.2Km, Habuhutu-Bunyonyi 3.2Km, Mugyera-Mirandi-Bunyonyi 3.5Km, Kabere-Kyenye-Rutoga 8.2Km and emergencies along Kaara-Lyamuliro-Nshanjare 12.9Km, Kishanje-Mugyera 3.5Km. |

Vote:616 Rubanda District

Quarter4

| | | | | |
|--|--|--|--|---|
| No. of bridges maintained | (30) Drainage Structures/Culverts constructed | (55) M of which 36No. Reinforced Concrete Culverts of 600mm Diameter installed along Kagarama-Bubare Road. 19M Kashasha-Ihunga 12M of 600mm diameter reinforced concrete culverts, Installation of 7M of 1500mm diameter steel Amuco culverts. ADRICS done, environmental protection done. | () | (19)M Kashasha-Ihunga 12M of 600mm diameter reinforced concrete culverts, Installation of 7M of 1500mm diameter steel Amuco culverts. |
| Non Standard Outputs: | N/A | N/A | | N/A |
| 263367 Sector Conditional Grant (Non-Wage) | 453,824 | 453,836 | 100 % | 187,561 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 453,824 | 453,836 | 100 % | 187,561 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 453,824 | 453,836 | 100 % | 187,561 |
| Reasons for over/under performance: | N/A | | | |
| 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. | Bills paid. Process in progress to connect power to District Service commission building, District Council hall. | Electrical installations to done to district headquarter buildings and power bills to be paid. | Bills paid. Process in progress to connect power to District Service commission building, District Council hall. |
| 223005 Electricity | 5,000 | 500 | 10 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 500 | 10 % | 500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 500 | 10 % | 500 |
| Reasons for over/under performance: | Less funds allocated to Electricity and Buildings maintenance. | | | |
| Total For Roads and Engineering : Wage Rect: | 65,592 | 79,630 | 121 % | 56,233 |
| Non-Wage Reccurent: | 875,821 | 870,201 | 99 % | 270,102 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 941,413 | 949,831 | 100.9 % | 326,335 |

Vote:616 Rubanda District

Quarter4

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. | Submitted Q-4 FY 2018-19 reports to MoWE,MoLG and MoFPED, Paid staffs salaries, Paid for 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. | Submitted Q-4 FY 2018-19 reports to MoWE,MoLG and MoFPED, Paid staffs salaries, Paid for stationery |
| 211101 General Staff Salaries | 12,000 | 20,100 | 167 % | | 14,400 |
| 221007 Books, Periodicals & Newspapers | 960 | 960 | 100 % | | 317 |
| 221011 Printing, Stationery, Photocopying and Binding | 624 | 624 | 100 % | | 624 |
| 227001 Travel inland | 5,236 | 5,236 | 100 % | | 753 |
| 227004 Fuel, Lubricants and Oils | 1,622 | 1,622 | 100 % | | 141 |
| 228002 Maintenance - Vehicles | 1,200 | 1,200 | 100 % | | 1,132 |
| Wage Rect: | 12,000 | 20,100 | 167 % | | 14,400 |
| Non Wage Rect: | 9,642 | 9,642 | 100 % | | 2,967 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 21,642 | 29,742 | 137 % | | 17,367 |
| Reasons for over/under performance: | The District implemented the enhancement of staff salaries and staff allowances before it was called off due to lack of funds. | | | | |
| 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 | (20) 12 constructional supervision visits for the new sources carried out at Bufundi s/c,Nyamweru s/c,Hamurwa and 8 Inspection of water points after construction Bufundi s/c, Hamurwa s/c,Nyamweru s/c and Muko s/c | | (0)Constructional supervision visits for new sources and inspection of water points after construction. | (7)3 constructional supervision visits for the new sources carried out at Bufundi s/c,Nyamweru s/c,Hamurwa and 4 Inspection of water points after construction Bufundi s/c, Hamurwa s/c,Nyamweru s/c and Muko s/c |

Vote:616 Rubanda District

Quarter4

| | | | | |
|--|--|--|--|--|
| 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) Water quality testing for new sources not carried out. | () | (10)Water quality testing for new sources not carried out |
| No. of District Water Supply and Sanitation Coordination Meetings | (4) District Water and Sanitation Coordination Committee meeting held at District headquarter. | (4) District water and sanitation coordination committee meeting held. | ()Hold District water and sanitation coordination committee meeting. | ()District water and sanitation coordination committee meeting held. |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | (4) Mandatory public notices with financial information Displayed on District noticeboard | (4) Mandatory public notices displayed with financial information (Release and expenditure) on the District notice board | () | ()Mandatory public notices displayed with financial information (Release and expenditure) on the District notice board |
| 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 | (0) Water quality testing for old sources not carried out | () | (10)Water quality testing for old sources not carried out |
| Non Standard Outputs: | Supervision visits carried out,Water sources tested,Water points tested,Public notices displayed and coordination meetings conducted | 04 Extension workers meeting held, 12-TPC meetings attended, 12-TM meetings attended, | Hold 01 extension workers meeting. Hold 01 District advocacy meeting. Hold 01 commissioning and Launching of water facilities. | 01 Extension workers meeting held, 3-TPC meetings attended, 3 -TM meetings attended, |
| 227001 Travel inland | 14,177 | 7,760 | 55 % | 3,880 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,177 | 7,760 | 55 % | 3,880 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 14,177 | 7,760 | 55 % | 3,880 |
| Reasons for over/under performance: | Activity like water quality testing was not carried out because the construction of water facilities were completed towards the end of quarter four. Also lack of transport for coordination is a challenge. | | | |
| 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. | Motor cycle, vehicle.generator are serviced/repaired | Repairs/services of motor vehicle/cycle. Procure fuel. | Motor cycle, vehicle.generator are serviced/repaired |
| 227004 Fuel, Lubricants and Oils | 1,622 | 1,622 | 100 % | 22 |

Vote:616 Rubanda District

Quarter4

| | | | | | |
|---|--|--|---|---|-----|
| 228002 | Maintenance - Vehicles | 1,200 | 1,486 | 124 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,822 | 3,108 | 110 % | 22 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 2,822 | 3,108 | 110 % | 22 |
| Reasons for over/under performance: | | Poor road net work which always spoil means of transport and limited funds to support repairs/services of transport. | | | |
| Output : 098104 Promotion of Community Based Management | | | | | |
| 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 | (19) Carried out 4 regular data collection, held 7 s/c advocacy meetings,,carried out 4 post construction support at s/cs of Bufundi,Hamurwa, Nyamweru, Muko, Ikumba | ()Carry out 01 advocacy at sub-county level | (10)Carried out 2 regular data collection, Carried out 4 post construction support at s/cs of Bufundi,Hamurwa, Nyamweru, Muko, Ikumba | |
| No. of water user committees formed. | (15) | (4) Formed 4 water user committees at s/cs of Bufundi,Hamurwa, Nyamweru, Muko, Ikumba | () | (4)Formed 4 water user committees, at s/cs of Bufundi,Hamurwa, Nyamweru, Muko, Ikumba | |
| 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 | (4) trained 4 water user committees at s/cs of Bufundi,Hamurwa, Nyamweru, Muko, Ikumba | () | (4)trained 4 water user committees at s/cs of Bufundi,Hamurwa, Nyamweru, Muko, Ikumba | |
| 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. | (4) carried out 4 post construction support at s/cs of Bufundi,Hamurwa, Nyamweru, Muko, Ikumba | () | (4)carried out 4 post construction support at s/cs of Bufundi,Hamurwa, Nyamweru, Muko, Ikumba | |
| Non Standard Outputs: | 04 regular data collection carried out,04 post construction support to water user committee carried out. | Carried out 2 regular data collection | Carry out 01 regular data collection and analysis. Carry out 01 post construction support to WUCs. | Carried out 2 regular data collection | |
| 227001 | Travel inland | 11,254 | 11,254 | 100 % | 973 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 11,254 | 11,254 | 100 % | 973 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 11,254 | 11,254 | 100 % | 973 |
| Reasons for over/under performance: | | A lot of promotion of community base management activities is required yet the funding are limited and forcing for under budgeting. Also unpredictable/ emergency activities occurred during the implementation which need to be attended too yet it was not budgeted for. | | | |

Vote:616 Rubanda District

Quarter4

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|---------------------------------|--|
| 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. | Paid retention for rehabilitation of Ndego GFS at Ikumba s/c for F/Y 2017-18,Carried out 01 inspection after construction of Ndego GFS at Ikumba s/c for F/Y 2017-2018. | | Planned for Q-1 | Carried out 01 inspection after construction of Ndego GFS at Ikumba s/c for F/Y 2017-2018. |
| 263370 Sector Development Grant | 13,200 | 13,205 | 100 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 13,200 | 13,205 | 100 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 13,200 | 13,205 | 100 % | | 0 |
| Reasons for over/under performance: | Lack of proper operation and maintenance plan/capacity by the community.No user fee being collected for maintenance of the scheme, High demand for individual house connection/ extension yet the design can not accommodate more connection and extension to other areas. | | | | |
| Capital Purchases | | | | | |
| Output : 098172 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Data collected and analyzed, communities triggered,Follow ups and feed back for home improvement carried out at Bufundi and Bubare s/cs | | | Follow ups and feed back for home improvement carried out at Bufundi and Bubare s/cs |
| 281504 Monitoring, Supervision & Appraisal of capital works | 21,053 | 21,053 | 100 % | | 3,282 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 21,053 | 21,053 | 100 % | | 3,282 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 21,053 | 21,053 | 100 % | | 3,282 |
| Reasons for over/under performance: | Limited funding to roll out to other sub-counties of low coverage. | | | | |
| Output : 098175 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |

Vote:616 Rubanda District

Quarter4

| | | | | | |
|---|---------------------------|---|--|--------------------------------|--|
| 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. | Paid retention for rain water tanks for F/Y 2017-2018,Constructed 02 communal rain water tanks at Bufundi s/c | Planned for in Q-2 and 3. | Constructed 02 communal rain water tanks at Bufundi s/c |
| 312104 | Other Structures | 119,000 | 118,995 | 100 % | 87,561 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 119,000 | 118,995 | 100 % | 87,561 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 119,000 | 118,995 | 100 % | 87,561 |
| Reasons for over/under performance: | | Lack of transport for supervision of works | | | |
| 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. | (2) Constructed a lined VIP latrine of two blocks with two stances each at the District head quarter for demonstration purpose | () | () |
| Non Standard Outputs: | | N/A | Carried out 01 inspection after construction. | Planned for in Q-2. | Carried out 01 inspection after construction. |
| 312101 | Non-Residential Buildings | 25,000 | 25,000 | 100 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 25,000 | 25,000 | 100 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 25,000 | 25,000 | 100 % | 0 |
| Reasons for over/under performance: | | There is lack of proper usage and maintenance since the latrine is being used by community who visit the District | | | |
| Output : 098181 Spring protection | | | | | |
| No. of springs protected | | (7) 07 springs within the sub-counties of Ruhija,Muko,Bufundi and Hamurwa are protected. | (7) Completed the protection of 07 springs at the sub counties of Ruhija, Muko, Bufundi,and Hamurwa | (0)Planned for in Q-2 and Q-3. | (7)Completed the protection of 07 springs at the sub counties of Ruhija, Muko, Bufundi,and Hamurwa |
| Non Standard Outputs: | | N/A | Supervised the construction of 07 springs, Carried out inspections after construction for 07 springs | | Supervised the construction of 07 springs, Carried out inspections after construction for 07 springs |
| 312104 | Other Structures | 24,500 | 24,500 | 100 % | 18,603 |

Vote:616 Rubanda District

Quarter4

| | | | | |
|--|--|---|--|--|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 24,500 | 24,500 | 100 % | 18,603 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 24,500 | 24,500 | 100 % | 18,603 |
| Reasons for over/under performance: Needs to emphasize on operation and maintenance of the springs by the community. | | | | |
| 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. | (2) 01 re savior tank of 165 cubic for Solar pump pipe water supply system constructed at Bushura, Bubare s/c | () | (1)01 re savior tank of 165 cubic for Solar pump pipe water supply system constructed at Bushura, Bubare s/c |
| 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. | Supervision visit and inspection after construction carried out | To conduct 05 water quality testing for new sources. | Supervision visit and inspection after construction carried out |
| 281504 Monitoring, Supervision & Appraisal of capital works | 38,700 | 38,700 | 100 % | 24,132 |
| 312104 Other Structures | 217,979 | 217,979 | 100 % | 191,919 |
| 312201 Transport Equipment | 21,000 | 21,000 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 277,679 | 277,679 | 100 % | 216,051 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 277,679 | 277,679 | 100 % | 216,051 |
| Reasons for over/under performance: Limited funds to complete the project and lack of transport for super vision. | | | | |
| Total For Water : Wage Rect: | 12,000 | 20,100 | 167 % | 14,400 |
| Non-Wage Reccurent: | 37,895 | 31,764 | 84 % | 7,843 |
| GoU Dev: | 480,431 | 480,431 | 100 % | 325,498 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 530,327 | 532,295 | 100.4 % | 347,741 |

Vote:616 Rubanda District

Quarter4

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | 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 | salaries for all quarters paid | | | salaries paid |
| 211101 General Staff Salaries | 59,840 | 71,399 | 119 % | | 28,201 |
| Wage Rect: | 59,840 | 71,399 | 119 % | | 28,201 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 59,840 | 71,399 | 119 % | | 28,201 |
| Reasons for over/under performance: | No challenge faced | | | | |
| Output : 098303 Tree Planting and Afforestation | | | | | |
| Area (Ha) of trees established (planted and surviving) | (20000) supply of tree seedlings to farmers and schools | (20000) supply of tree seedlings to farmers and schools | | (5000)supply of tree seedlings to farmers and schools | (5000)Supply of tree seedlings to farmers and some schools in the district |
| Non Standard Outputs: | tree planting at district headquarters | Supply of tree seedlings to farmers and some schools in the district | | | Supply of tree seedlings to farmers and some schools in the district |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 715 | 72 % | | 25 |
| 224006 Agricultural Supplies | 500 | 0 | 0 % | | 0 |
| 227001 Travel inland | 1,044 | 1,360 | 130 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,544 | 2,075 | 82 % | | 25 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 2,544 | 2,075 | 82 % | | 25 |
| Reasons for over/under performance: | Inadequate funds Inadequate transport facilities | | | | |
| Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | | | |

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Quarter4

| | | | | |
|---|---|--|---|---|
| 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 | (4) community members trained (Men and Women) in forestry management | (1)training local communities about efficient fuel saving technologies training communities about methods of soil and water conservation | (3)community members trained (Men and Women) in forestry management |
| Non Standard Outputs: | N/A | No out put | | No out put |
| 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: | No funds were availed. | | | |
| 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 | (4) monitoring and compliance surveys/inspections undertaken | (1)monitoring and supervising farmers/schools that were given tree seedlings inspection of established tree plantations | (3)monitoring and compliance surveys/inspections undertaken |
| Non Standard Outputs: | supervising schools and farmers who were given tree seedlings inspecting and giving technical advice to | No output | | No output |
| 222001 Telecommunications | 11 | 0 | 0 % | 0 |
| 227001 Travel inland | 2,995 | 315 | 11 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,006 | 315 | 10 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,006 | 315 | 10 % | 0 |
| Reasons for over/under performance: | Funds not availed to department | | | |
| 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 | (9) Water Shed Management Committees formulated | (2)monitoring and supervising farmers/schools that were given tree seedlings inspection of established tree plantations | (8)Water Shed Management Committees formulated |

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Quarter4

| | | | | |
|---|-------|------------|-----|------------|
| Non Standard Outputs: | N/A | No out put | | No out put |
| 221011 Printing, Stationery, Photocopying and Binding | 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: funds not released

Output : 098307 River Bank and Wetland Restoration

| | | | | |
|-----------------------|-------------------------------------|---|------|---|
| N/A | | | | |
| Non Standard Outputs: | River Bank and Wetland Restoration. | Wet land encroachers evicted in wet land areas. | | Wet land encroachers evicted in wet land areas. |
| 227001 Travel inland | 3,000 | 2,633 | 88 % | 1,377 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 2,633 | 88 % | 1,377 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 2,633 | 88 % | 1,377 |

Reasons for over/under performance: High resistance by the citizens

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 |
| 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: N/A

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. | (6) monitoring and compliance surveys undertaken | () | (4)monitoring and compliance surveys undertaken |
|---|--|--|----|---|

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Quarter4

| | | | | |
|---|--|--|--|---------------|
| 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. | monitoring and compliance surveys undertaken | monitoring and compliance surveys undertaken | |
| 227001 Travel inland | 2,161 | 1,241 | 57 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,161 | 1,241 | 57 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,161 | 1,241 | 57 % | 0 |
| Reasons for over/under performance: | Little funds were released | | | |
| <i>Total For Natural Resources : Wage Rect:</i> | <i>59,840</i> | <i>71,399</i> | <i>119 %</i> | <i>28,201</i> |
| <i>Non-Wage Reccurent:</i> | <i>17,172</i> | <i>6,264</i> | <i>36 %</i> | <i>1,402</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>77,662</i> | <i>100.8 %</i> | <i>29,602</i> |

Vote:616 Rubanda District

Quarter4

Workplan : 9 Community Based Services

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | 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 | 4 Quarterly Work plan and budget for the sector Prepared and submitted to CAO and Ministry of gender, 250 Community groups monitored and 14 group conflicts resolved, work plans and budgets aligned with DDP; 36 support supervision and mentor-ships visits for community development staff 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 | 1 Quarterly Work plan and budget for the sector Prepared and submitted to CAO and Ministry of gender, 54 Community groups monitored and 8 group conflicts resolved, work plans and budgets aligned with DDP; 9 support supervision and mentorships visits for community development staff done. |
| 211101 General Staff Salaries | 198,110 | 117,465 | 59 % | | 63,480 |
| 221009 Welfare and Entertainment | 490 | 410 | 84 % | | 410 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 84 | 7 % | | 0 |
| 227001 Travel inland | 3,200 | 3,155 | 99 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 1,110 | 1,110 | 100 % | | 0 |
| Wage Rect: | 198,110 | 117,465 | 59 % | | 63,480 |
| Non Wage Rect: | 6,000 | 4,759 | 79 % | | 410 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 204,110 | 122,225 | 60 % | | 63,890 |
| Reasons for over/under performance: | The district financed groups under UWEP (35) and YLP(20) and monitoring was intensive to resolve emerging conflicts hence over performance | | | | |
| Output : 108105 Adult Learning | | | | | |

Vote:616 Rubanda District

Quarter4

| No. FAL Learners Trained | (600) FAL learners Trained in reading, writing, numeracy and simple English at level one and two in 60 classes | (421) Groups mobilized to integrate Adult learning and VSLAs into their programmes in all LLGs Attended training on new curriculum for FAL on integration of Nutrition and VAM activities to improve income generation. FAL learners Trained in reading, writing, numeracy and simple English at level one and two in 60 classes | (150) FAL learners Trained in reading, writing, numeracy and simple English at level one and two in 60 classes | (121) Groups mobilized to integrate Adult learning and VSLAs into their programmes in all LLGs Attended training on new curriculum for FAL on integration of Nutrition and VAM activities to improve income generation. FAL learners Trained in reading, writing, numeracy and simple English at level one and two in 60 classes |
|---|--|--|--|--|
| 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 | 35 meetings on integration of IGAs, Nutrition and other Functional skills group in all LLGs Supporting instructors and integration of IGAs and other Functional skills in FAL | 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 | 25 meetings on integration of IGAs, Nutrition and other Functional skills group in all LLGs Supporting instructors and integration of IGAs and other Functional skills in FAL |
| 221002 Workshops and Seminars | 6,000 | 2,691 | 45 % | 2,691 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 1,200 | 100 % | 1,200 |
| 227001 Travel inland | 4,000 | 4,000 | 100 % | 1,760 |
| 227004 Fuel, Lubricants and Oils | 1,300 | 787 | 61 % | 483 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,500 | 8,678 | 69 % | 6,134 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 12,500 | 8,678 | 69 % | 6,134 |

Reasons for over/under performance: The change in curriculum for FAL to integrate Nutrition and VSLA and VAM lead to prioritizing few groups hence under performance

Output : 108107 Gender Mainstreaming

N/A

Vote:616 Rubanda District

Quarter4

| | | | | | |
|--|--|---|--|---|---|
| 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) | 93 sensitization meetings on gender mainstreaming conducted, women empowerment meeting conducted in 9 LLGs and UWEP funds extended to women groups, women groups monitored, domestic violence and VAC prevention sensitization and family protection 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 | 22 sensitization meetings on gender mainstreaming conducted, women empowerment meeting conducted in 9 LLGs and UWEP funds extended to women groups, women groups monitored, domestic violence and VAC prevention sensitization and family protection meetings conducted |
| 221002 | Workshops and Seminars | 1,800 | 1,572 | 87 % | 492 |
| 221009 | Welfare and Entertainment | 164,963 | 211,505 | 128 % | 202,330 |
| 221011 | Printing, Stationery, Photocopying and Binding | 400 | 0 | 0 % | 0 |
| 221012 | Small Office Equipment | 200 | 0 | 0 % | 0 |
| 227001 | Travel inland | 2,802 | 2,710 | 97 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 170,165 | 215,787 | 127 % | 202,822 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 170,165 | 215,787 | 127 % | 202,822 |
| Reasons for over/under performance: | | The funds for UWEP were disbursed in the quarter, women groups were trained on financial management records management and leadership and monitored their performance hence over performance | | | |
| 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 | (83) Cases involving young people and juvenile offenders handled, sensitization training on children and youth rights conducted, training workshops on child and family protection attended, sensitization training on children and youth rights conducted, International Youth Day and 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 | (43)Cases involving young people and juvenile offenders handled, sensitization training on children and youth rights conducted, training workshops on child and family protection attended |

Vote:616 Rubanda District

Quarter4

| | | | | | |
|---|---------------------------|--|--|---|---|
| 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 | 1,580 | 66 % | 1,200 |
| 221009 | Welfare and Entertainment | 282,304 | 209,064 | 74 % | 194,000 |
| 227001 | Travel inland | 4,000 | 4,000 | 100 % | 310 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 288,704 | 214,644 | 74 % | 195,510 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 288,704 | 214,644 | 74 % | 195,510 |
| Reasons for over/under performance: | | Many cases of child protection were completed in the quarter, YLP funds extended to Youth groups, youth groups monitored and trained in the quarter, hence over performance. | | | |
| Output : 108109 Support to Youth Councils | | | | | |
| No. of Youth councils supported | | (5) District youth Council meeting supported. District youth council executive meetings conducted | (5) District youth council executive meetings conducted. | (1). District youth council executive meetings conducted. | (2)District youth council executive meetings conducted. |

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Quarter4

| | | | | |
|---|--|--|--|--|
| 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 8 monitoring visits youth groups in the district, 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 | Conducting 8 monitoring visits youth groups in the district, Financing youth groups under YLP and mobilization for recovery done |
| 221002 Workshops and Seminars | 8,000 | 5,310 | 66 % | 1,730 |
| 227001 Travel inland | 8,225 | 3,788 | 46 % | 2,176 |
| 227004 Fuel, Lubricants and Oils | 1,746 | 1,745 | 100 % | 971 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 17,971 | 10,843 | 60 % | 4,877 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 17,971 | 10,843 | 60 % | 4,877 |
| Reasons for over/under performance: | High expenditure was done in previous quarter hence 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 | (19) PWDs acquired wheelchairs to ease their mobility. PWDs and Elderly persons mobilised to benefit from assistive government programmes in the 9 LLGs, Identified PWDs and referred for services and elderly and PWD councils conducted, PWDs accessed the Grant | (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 | (8)PWDs acquired wheelchairs to ease their mobility. PWDs and Elderly persons mobilised to benefit from assistive government programmes in the 9 LLGs, Identified PWDs and referred for services and elderly and PWD councils conducted, PWDs accessed the Grant |
| 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 | Quarterly elderly and PWD councils Conducted, PWDs access the Grant and supervision and monitoring of elderly and PWD groups | Quarterly elderly and PWD councils Conducted, PWDs access the Grant and supervision and monitoring of elderly and PWD groups | Quarterly elderly and PWD councils Conducted, PWDs access the Grant and supervision and monitoring of elderly and PWD groups |
| 221002 Workshops and Seminars | 1,000 | 1,000 | 100 % | 110 |
| 221009 Welfare and Entertainment | 4,154 | 3,590 | 86 % | 3,200 |

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Quarter4

| | | | | |
|--|---|--|--|---|
| 227001 Travel inland | 1,500 | 1,183 | 79 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,654 | 5,773 | 87 % | 3,310 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 6,654 | 5,773 | 87 % | 3,310 |
| Reasons for over/under performance: There was under performance due to staffing challenges | | | | |
| 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 | N/A |
| 221002 Workshops and Seminars | 600 | 180 | 30 % | 0 |
| 227001 Travel inland | 1,300 | 1,300 | 100 % | 0 |
| 227004 Fuel, Lubricants and Oils | 1,330 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,230 | 1,480 | 46 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,230 | 1,480 | 46 % | 0 |
| Reasons for over/under performance: Output not achieved this quarter | | | | |
| 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 | Work places inspected and safety at work place for 15 workplaces ensured in mining communities, NGOs, and institutions | Work places inspected and safety at work place for all workplaces ensured in mining communities, NGOs, and institutions | Work places inspected and safety at work place for 5 workplaces ensured in mining communities, NGOs, and institutions |
| 221002 Workshops and Seminars | 1,000 | 600 | 60 % | 0 |
| 227001 Travel inland | 500 | 500 | 100 % | 100 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,500 | 1,100 | 73 % | 100 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,500 | 1,100 | 73 % | 100 |

Vote:616 Rubanda District

Quarter4

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|---|---|
| Reasons for over/under performance: | The places inspected were few due many engagements in a quarter hence under performance | | | | |
| Output : 108113 Labour dispute settlement | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Employer-employee cases handled, counselling of workers and employers enhanced, works safety ensured | Employer-employee cases handled, counselling of workers and employers enhanced, work safety ensured | | Employer-employee cases handled, counselling of workers and employers enhanced, work safety ensured | Employer-employee cases handled, counselling of workers and employers enhanced, work safety ensured |
| 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: | Out put achieved | | | | |
| Output : 108114 Representation on Women's Councils | | | | | |
| No. of women councils supported | (4) Quarterly Women Council executive committee meeting conducted | (4) IWD Cerebrations done in this quarter | | (1)One Women Council executive committee meeting conducted at District headquarters | (1)IWD Cerebrations done in this quarter |
| Non Standard Outputs: | 4 Monitoring visits and training of women group leaders made to women groups engaged in IGA | One Women Council executive committee meeting conducted at District headquarters | | 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 | 990 | 99 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 0 | 0 % | | 0 |
| 227001 Travel inland | 1,000 | 1,000 | 100 % | | 1,000 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 1,000 | 100 % | | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,200 | 2,990 | 93 % | | 2,000 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 3,200 | 2,990 | 93 % | | 2,000 |
| Reasons for over/under performance: | N/A | | | | |
| Output : 108115 Sector Capacity Development | | | | | |
| N/A | | | | | |

Quarter4

| | |
|-------------------------------------|-----|
| Reasons for over/under performance: | N/A |
|-------------------------------------|-----|

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: | Funds not released, donor withdrew | | | | |
| <i>Total For Community Based Services : Wage Rect:</i> | <i>198,110</i> | <i>117,465</i> | <i>59 %</i> | | <i>63,480</i> |
| <i>Non-Wage Reccurent:</i> | <i>515,888</i> | <i>468,194</i> | <i>91 %</i> | | <i>415,163</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>585,659</i> | <i>69.7 %</i> | | <i>478,643</i> |

Vote:616 Rubanda District

Quarter4

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. | Paid departmental staff salaries, coordinated development planning in 9 LLGs and 11 departments, linked district with c | | Paid departmental staff salaries, coordinated development planning in 9 LLGs and 11 departments, linked district with c | Paid departmental staff salaries, coordinated development planning in 9 LLGs and 11 departments, linked district with c |
| 211101 General Staff Salaries | 43,476 | 43,595 | 100 % | | 17,799 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 600 | 38 % | | 0 |
| 222001 Telecommunications | 1,200 | 900 | 75 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 7,200 | 6,840 | 95 % | | 1,800 |
| Wage Rect: | 43,476 | 43,595 | 100 % | | 17,799 |
| Non Wage Rect: | 10,000 | 8,340 | 83 % | | 1,800 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 53,476 | 51,935 | 97 % | | 19,599 |
| Reasons for over/under performance: | Funding was inadquate | | | | |
| Output : 138302 District Planning | | | | | |

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Quarter4

| | | | | |
|---|--|---|--|---|
| No of qualified staff in the Unit | (2) Qualified staff that operate the District Planning Unit. | (2) qualified staff in the Unit | (0)Qualified staff that operate the District Planning Unit. | (2)qualified staff in the Unit |
| No of Minutes of TPC meetings | (12) Meetings of TPC meetings held at district headquarters attracting all heads of departments. | (12) Minutes of TPC meetings | (0)Qualified staff that operate the District Planning Unit. | (3)Minutes of TPC meetings |
| Non Standard Outputs: | preparation and submission of BFP, Performance contract Form B for FY 2019/18 and quarterly reports done | submission of contract performance for FY 2019/20 | preparation and submission of BFP, Performance contract Form B for FY 2019/18 and quarterly reports done | submission of contract performance for FY 2019/20 |
| 221002 Workshops and Seminars | 4,000 | 5,683 | 142 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 5,683 | 142 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 5,683 | 142 % | 0 |
| Reasons for over/under performance: | Funds were not availed | | | |
| 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 | Birth registration of under 5 years was conducted | Birth and death registration done in the sub counties of Bubare,Bufundi, Muko,Ikumba,Hamurwa,, Hamurwa Tc, Ruhija, Rubanda Tc,Nyamweru | No activity was done |
| 227001 Travel inland | 2,000 | 1,000 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 1,000 | 50 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 1,000 | 50 % | 0 |
| Reasons for over/under performance: | Funds were not enough for data collection | | | |
| Output : 138306 Development Planning | | | | |
| N/A | | | | |
| Non Standard Outputs: | DDP 2016/17-2019/20 reviewed | implementation of the development plan followed | DDP 2016/17-2019/20 reviewed | implementation of the development plan followed |
| 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: Funds were not availed

Output : 138307 Management Information Systems

| | | | | |
|--|---|-------|---|---|
| N/A | | | | |
| Non Standard Outputs: | Quarter three PBS report compiled and submitted, computer repaired, stationery procured | | Quarter three PBS report compiled and submitted, computer repaired, stationery procured | |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 1,290 | 65 % | 0 |
| 227001 Travel inland | 2,000 | 1,860 | 93 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 3,150 | 79 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 3,150 | 79 % | 0 |

Reasons for over/under performance: funds were not enough.

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 in the district conducted, technical back stopping in LLGs conducted on planning , budgeting and reporting | Bottom up planning done in the district. Technical back stopping in lower local governments on planning ,budgeting and reporting | no activity done |
| 227001 Travel inland | 2,000 | 644 | 32 % | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,616 | 81 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 2,260 | 56 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 2,260 | 56 % | 0 |

Reasons for over/under performance: The routine activity was underfunded

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 funding of the planned activity | | | |
| Capital Purchases | | | | | |
| Output : 138372 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Birth registration done in Bubare bufundi Ikumba and Hamurwa Tc Rubanda TC | Registration of the under 5 children conducted in 5 LLGs Birth notification cards of under five distributed in 5 LLGs | Birth registration done in Bubare bufundi Ikumba and Hamurwa Tc Rubanda TC | Birth notification cards of under five distributed in 5 LLGs |
| 281504 | Monitoring, Supervision & Appraisal of capital works | 100,000 | 65,292 | 65 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 100,000 | 65,292 | 65 % | 0 |
| | Total: | 100,000 | 65,292 | 65 % | 0 |
| Reasons for over/under performance: | | Some cards were having errors and funding by UNICEF stopped when the exercise is routine, | | | |
| Total For Planning : Wage Rect: | | 43,476 | 43,595 | 100 % | 17,799 |
| Non-Wage Reccurent: | | 35,000 | 20,433 | 58 % | 1,800 |
| GoU Dev: | | 0 | 0 | 0 % | 0 |
| Donor Dev: | | 100,000 | 65,292 | 65 % | 0 |
| Grand Total: | | 178,476 | 129,320 | 72.5 % | 19,599 |

Vote:616 Rubanda District

Quarter4

Workplan : 11 Internal Audit

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|--|---|--|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| 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 paid salaries Attended LG PAC meeting with PS MOLOG. Prepared and submitted Annual audit plan for FY 2019/2020 Conduct of audits supervised. Prepared quarter three internal audit report. | | Audit staff paid salary, Audit reports prepared and submitted. Annual and quarterly internal audit work plans prepared. Audit conduct supervised. | audit staff paid salaries Attended LG PAC meeting with PS MOLOG. Prepared and submitted Annual audit plan for FY 2019/2020 Conduct of audits supervised. Prepared quarter three internal audit report. |
| 211101 General Staff Salaries | 26,659 | 24,901 | 93 % | | 6,080 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,041 | 70 | 7 % | | 0 |
| 221017 Subscriptions | 1,000 | 495 | 50 % | | 250 |
| 227001 Travel inland | 6,600 | 8,205 | 124 % | | 1,940 |
| 227004 Fuel, Lubricants and Oils | 3,400 | 1,700 | 50 % | | 1,700 |
| Wage Rect: | 26,659 | 24,901 | 93 % | | 6,080 |
| Non Wage Rect: | 12,041 | 10,470 | 87 % | | 3,890 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 38,700 | 35,371 | 91 % | | 9,970 |
| Reasons for over/under performance: | Un timely release of cash resources audit department, this hindered timely production of audit reports | | | | |
| Output : 148202 Internal Audit | | | | | |
| No. of Internal Department Audits | (4) Prepared and submitted quaretrly internal audit reports to council, Internal Auditor Generals offices and PAC for discussion and Implementation. | (4) submitted 4 audit reports to PAC | (1) | | (3)submitted 3 audit reports to PAC Prepared and submitted FY 2019/2010 annual audit workplan Prepared quater 3 audit report |
| Date of submitting Quarterly Internal Audit Reports | (2018-10-15) Quaterly Internal Audit reports prepared and submitted | (31/07/2019) submitted to internal audit report | (2019-07-15)Quaterly Internal Audit reports prepared and submitted | | (2019-07-31)Report not yet submitted |

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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 | 570 | 57 % | 250 |
| 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 | 1,550 | 41 % | 0 |
| 227004 Fuel, Lubricants and Oils | | 3,000 | 850 | 28 % | 0 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 9,959 | 2,970 | 30 % | 250 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |
| Total: | | 9,959 | 2,970 | 30 % | 250 |
| Reasons for over/under performance: | Late release of financial resources to the department. Poor and late response to issues raised to management in management letters. | | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | | <i>26,659</i> | <i>24,901</i> | <i>93 %</i> | <i>6,080</i> |
| <i>Non-Wage Reccurent:</i> | | <i>22,000</i> | <i>13,440</i> | <i>61 %</i> | <i>4,140</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>38,341</i> | <i>78.8 %</i> | <i>10,220</i> |

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Quarter4

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|----------------|------------------|----------------|
| LCIII : Hamurwa Town Council | | | | 1,053,219 | 229,691 |
| Sector : Works and Transport | | | | 126,546 | 136,010 |
| Programme : District, Urban and Community Access Roads | | | | 126,546 | 136,010 |
| Lower Local Services | | | | | |
| Output : Urban paved roads Maintenance (LLS) | | | | 126,546 | 133,951 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Periodic maintenance Slaughter Slab Access Road | Hamurwa | Other Transfers from Central Government | | 0 | 5,183 |
| Equipment Repairs Hamurwa Town Council | Hamurwa Equipment Repairs | Other Transfers from Central Government | | 0 | 17,373 |
| Routine manual maintenance of Habusinde-Trading center-Nangaro Road. | Nangaro Habusinde | Other Transfers from Central Government | | 10,964 | 1,487 |
| Routine Mechanised maintenance of Habusinde-Nangaro Primary School. | Hamurwa Habusinde | Other Transfers from Central Government | | 10,369 | 9,838 |
| Routine Mechanised Maintenance of Karukara-Kanyabitara-Nyaruteija Road | Hamurwa Hamurwa Town Council | Other Transfers from Central Government | | 24,000 | 10,218 |
| Periodic maintenance of Slaughter Slab-Access Road Hamurwa T/C | Hamurwa Hamurwa trading center | Other Transfers from Central Government | | 18,000 | 9,468 |
| Routine Mechanised Maintenance of Kakatanga-Nyaruteija Road | Hamurwa Kakatanga | Other Transfers from Central Government | | 15,212 | 3,200 |
| Routine manual maintenance of Karukara -Kanyabitara-Nyaruteija road | Kanyabitara Kanyabitara | Other Transfers from Central Government | | 12,000 | 4,294 |
| Routine Mechanised Maintenance of Hamurwa TC-Nyakihanga-Habusinde-Kanyabitara-Nyaruteija Road | Kanyabitara Karukara-Kanyabitara-Nyaruteija | Other Transfers from Central Government | | 9,000 | 9,000 |
| Routine mechanised maintenance of Kakatanga-Nyakihanga road | Hamurwa Nangaro | Other Transfers from Central Government | | 12,000 | 14,500 |
| Routine mechanised maintenance of Karukara-Rwara-Nangaro road | Nangaro Nangaro | Other Transfers from Central Government | | 15,000 | 46,542 |
| Administration Costs | Hamurwa Roads Office | Other Transfers from Central Government | | 0 | 2,848 |
| Output : District Roads Maintenance (URF) | | | | 0 | 2,059 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |

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| | | | | |
|---|------------------------------|---|----------------|---------------|
| Equipment Repairs Hamurwa Town Council | Hamurwa Hamurwa Town Council | Other Transfers from Central Government | 0 | 2,059 |
| Sector : Education | | | 562,942 | 72,633 |
| Programme : Pre-Primary and Primary Education | | | 122,916 | 37,054 |
| 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 | 8,424 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| IKUMBA P.S. | Hamurwa IKUMBA P.S. | Sector Conditional Grant (Non-Wage) | 5,713 | 5,713 |
| NANGARO P.S | Hamurwa NANGARO P.S | Sector Conditional Grant (Non-Wage) | 2,711 | 2,711 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 26,121 | 28,024 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Karukara Ikumba p/s | Sector Development Grant | 26,121 | 28,024 |
| 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 | 35,579 |
| 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 | 35,579 |
| 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 | 35,579 |
| Sector : Health | | | 363,731 | 21,047 |

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|---|-----------------------|---|------------------|----------------|
| Programme : Primary Healthcare | | | 363,731 | 21,047 |
| 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 | 21,047 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Hamurwa HC IV | Hamurwa Hamurwa | Sector Conditional Grant (Non-Wage) | 21,047 | 21,047 |
| LCIII : Bubare | | | 2,413,280 | 495,944 |
| Sector : Works and Transport | | | 97,019 | 91,030 |
| Programme : District, Urban and Community Access Roads | | | 97,019 | 91,030 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 24,551 | 24,551 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Rwabarerwa-Nyakayenje community road | Kitojo Nyakayenje | Other Transfers from Central Government | 24,551 | 24,551 |
| Output : District Roads Maintenance (URF) | | | 72,468 | 66,479 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Culvert installation in Kagarama Bubare road | Kagarama Bubare | Other Transfers from Central Government | 8,000 | 17,791 |
| Routine manual maintenance of Burambo-Nyamiyaga-Bwisa road | Muyanje Burambo | Other Transfers from Central Government | 4,104 | 1,424 |
| Routine manual maintenance of Kagarama -Bubare road | Kagarama Kagarama | Other Transfers from Central Government | 3,063 | 1,062 |
| Routine Mechanised maintenance of Kacwekano-Rubona-Kibuzigye | Kibuzigye Kagarama | Other Transfers from Central Government | 22,100 | 25,700 |
| Routine manual maintenance of Nangara-Kashenyi-Nyamiyaga road | Kashenyi Kashenyi | Other Transfers from Central Government | 7,963 | 6,938 |
| Routine Mechanised Maintenance of Nangara Kashenyi Nyamiyaga | Nyamiyaga Nangara | Other Transfers from Central Government | 15,600 | 3,425 |
| Routine manual maintenance of Kacwekano-Rubona-Kibuzigye road | Kagarama Rubona | Other Transfers from Central Government | 7,963 | 6,938 |

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|---|-------------------------|---|------------------|----------------|
| Routine manual maintenance of Rugarama-Bubare road | Nyamiyaga Rugarama | Other Transfers from Central Government | 3,675 | 3,202 |
| Sector : Education | | | 1,875,060 | 241,414 |
| Programme : Pre-Primary and Primary Education | | | 1,231,154 | 130,780 |
| 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 |
| Rugarama Mixed p/s | Nyamiyaga Kashaki A | Sector Conditional Grant (Wage) | 81,125 | 0 |
| Ruboona p/s | Kagarama Kashekye | Sector Conditional Grant (Wage) | 94,456 | 0 |
| Kengoma p/s | Kagarama Kengoma | Sector Conditional Grant (Wage) | 54,571 | 0 |
| Kibuzigye p/s | Kibuzigye Kibuzigye | Sector Conditional Grant (Wage) | 45,618 | 0 |
| Muchahi | Ihanga Kimusya | Sector Conditional Grant (Wage) | 36,849 | 0 |
| Kachwekano | Kagarama Kitojo | Sector Conditional Grant (Wage) | 49,687 | 0 |
| Kyabahinga p/s | Kagarama Kyabahinga | Sector Conditional Grant (Wage) | 52,638 | 0 |
| Nyamiringa p/s | Kashenyi Mumare | Sector Conditional Grant (Wage) | 36,849 | 0 |
| Murambo I | Kagarama Murambo I | Sector Conditional Grant (Wage) | 34,257 | 0 |
| Rwakayundo p/s | Bubare Rwakayundo | Sector Conditional Grant (Wage) | 60,620 | 0 |
| Nyamiyaga p/s | Nyamiyaga Rwembugu | Sector Conditional Grant (Wage) | 58,281 | 0 |
| Rwere p/s | Muyanje Rwere | Sector Conditional Grant (Wage) | 73,432 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 101,742 | 101,783 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

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|---|-------------------------------------|--|----------|------------|
| Bubaare P.S | Bubare Bubaare P.S | Sector Conditional Grant (Non-Wage) | 5,705 | 5,705 |
| BUKWATA P.S. | Kashenyi BUKWATA P.S. | Sector Conditional Grant (Non-Wage) | 4,941 | 4,941 |
| BUSHURA P.S. | Bubare BUSHURA P.S. | Sector Conditional Grant (Non-Wage) | 4,651 | 4,651 |
| KACWEKANO P.S. | Kagarama KACWEKANO P.S. | Sector Conditional Grant (Non-Wage) | 5,391 | 5,391 |
| KAGARAMA P.S. | Kagarama KAGARAMA P.S. | Sector Conditional Grant (Non-Wage) | 5,955 | 5,955 |
| KAGOYE P.S. | Muyanje KAGOYE P.S. | Sector Conditional Grant (Non-Wage) | 6,277 | 6,277 |
| KASHENYI P.S. | Kashenyi KASHENYI P.S. | Sector Conditional Grant (Non-Wage) | 4,643 | 4,643 |
| KATARAGA P.S. | Bubare KATARAGA P.S. | Sector Conditional Grant (Non-Wage) | 4,079 | 4,079 |
| KENGOMA P.S. | Kagarama KENGOMA P.S. | Sector Conditional Grant (Non-Wage) | 3,266 | 3,266 |
| KIBUZIGYE P.S. | Kibuzigye KIBUZIGYE P.S. | Sector Conditional Grant (Non-Wage) | 7,324 | 7,324 |
| KYABAHINGA P.S. | Kagarama KYABAHINGA P.S. | Sector Conditional Grant (Non-Wage) | 3,121 | 3,121 |
| KYITAGYENDA | Bubare KYITAGYENDA | Sector Conditional Grant (Non-Wage) | 4,804 | 4,804 |
| MUCHAHI | Ihanga MUCHAHI | Sector Conditional Grant (Non-Wage) | 6,333 | 6,333 |
| MURAMBO I P.S. | Kagarama MURAMBO I P.S. | Sector Conditional Grant (Non-Wage) | 4,763 | 4,763 |
| NYAMIRINGA P.S | Kashenyi NYAMIRINGA P.S | Sector Conditional Grant (Non-Wage) | 4,594 | 4,594 |
| NYAMIYAGA P.S. | Nyamiyaga NYAMIYAGA P.S. | Sector Conditional Grant (Non-Wage) | 3,524 | 3,524 |
| RUBONA P.S. | Kagarama RUBONA P.S. | Sector Conditional Grant (Non-Wage) | 4,651 | 4,651 |
| RUGARAMA MIXED P.S. | Nyamiyaga RUGARAMA MIXED P.S. | Sector Conditional Grant (Non-Wage) | 5,899 | 5,899 |
| RWAKAYUNDO P.S. | Bubare RWAKAYUNDO P.S. | Sector Conditional Grant (Non-Wage) | 5,931 | 5,931 |
| RWERE P.S. | Muyanje RWERE P.S. | Sector Conditional Grant (Non-Wage) | 5,891 | 5,931 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 0 | 799 |
| Item : 312101 Non-Residential Buildings | | | | |
| Roofing of classroom block at Kashenyi PS | Kashenyi | Sector Development Grant | 0 | 266 |

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|---|------------------------------|-------------------------------------|----------------|----------------|
| Roofing classroom block at Bukwata PS | Kashenyi Rutooma | Sector Development Grant | 0 | 266 |
| Roofing classroom block at Rwakayundo PS | Bubare Rwakayundo | Sector Development Grant | 0 | 266 |
| Output : Latrine construction and rehabilitation | | | 52,242 | 26,961 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Bushura Bushura p/s | Sector Development , Grant | 26,121 | 26,961 |
| Building Construction - Latrines-237 | Kashenyi Nyamiringa | Sector Development , Grant | 26,121 | 26,961 |
| Output : Teacher house construction and rehabilitation | | | 37,300 | 1,237 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | Ihanga bushura | Sector Development ,, Grant | 12,540 | 619 |
| Building Construction - Maintenance and Repair-240 | Kashenyi Nyamiringa p/s | Sector Development ,, Grant | 12,220 | 619 |
| Building Construction - Maintenance and Repair-240 | Nyamiyaga Rugarama mixed p/s | Sector Development ,, Grant | 12,540 | 619 |
| Roofing of staff house at Nyamiyaga PS | Nyamiyaga Rwembugu | Sector Development Grant | 0 | 619 |
| Programme : Secondary Education | | | 643,906 | 110,633 |
| 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 | 110,633 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUBAARE S S | Bubaare BUBAARE S S | Sector Conditional Grant (Non-Wage) | 112,390 | 110,633 |
| 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 |

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|--|------------------------------------|---|------------------|----------------|
| Sector : Water and Environment | | | 163,500 | 163,500 |
| Programme : Rural Water Supply and Sanitation | | | 163,500 | 163,500 |
| Capital Purchases | | | | |
| Output : Spring protection | | | 3,500 | 3,500 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Schemes-418 | Kibuzigye Kibuzigye | Sector Development Grant | 3,500 | 3,500 |
| Output : Construction of piped water supply system | | | 160,000 | 160,000 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Schemes-418 | Kibuzigye Rwemihova | Sector Development Grant | 160,000 | 160,000 |
| LCIII : Muko | | | 2,462,772 | 476,630 |
| Sector : Works and Transport | | | 106,478 | 107,116 |
| Programme : District, Urban and Community Access Roads | | | 106,478 | 107,116 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 28,526 | 28,526 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Heisesero -Ruvune-Kakangaga road | Karengyere Heisesero | Other Transfers from Central Government | 28,526 | 28,526 |
| Output : District Roads Maintenance (URF) | | | 77,953 | 78,590 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Mechanised Road Maintenance of Muko - Kaaara - Mengo | Kaara | Other Transfers from Central Government | 0 | 15,195 |
| Road | Kyenyi | Other Transfers from Central Government | 0 | 0 |
| Routine mannual maintainence of Hamutora -Iremera -mufumba | Nyarurambi Hamutora | Other Transfers from Central Government | 5,145 | 4,483 |
| Routine manual maintenance of Kagarama-Heisesero road | Kyenyi Heisesero | Other Transfers from Central Government | 8,637 | 8,718 |
| Culvert installation in Kaara-Iyamuliro road | Kaara Iyamuliro | Other Transfers from Central Government | 10,000 | 10,991 |
| Routine mannual maintenance of Muko-Kaara road | Kaara Kaara | Other Transfers from Central Government | 4,900 | 4,270 |
| Routine mechanized maintenance of Kaara-Lyamuriro-Nshanjale road | Kaara Kaara-Lyamuriro-Nshanjale | Other Transfers from Central Government | 30,940 | 10,991 |

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| Routine manual maintenance of Karukara -Bwindi road | Ikamiro Katojo | Other Transfers from Central Government | 5,207 | 1,806 |
| Routine Mechanised Maintenance of Kabere-Kyenya-Rutoga | Kyenya Kyenya | Other Transfers from Central Government | 13,124 | 22,136 |
| Sector : Education | | | 2,167,236 | 335,843 |
| Programme : Pre-Primary and Primary Education | | | 1,822,077 | 219,244 |
| 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 |
| Iyamuro p/s | Kaara Bisizi | Sector Conditional Grant (Wage) | 38,355 | 0 |
| Bugunga p/s | Nyarurambi Bugunga | Sector Conditional Grant (Wage) | 37,566 | 0 |
| Kabaya p/s | Ikamiro Habuhinga | Sector Conditional Grant (Wage) | 74,369 | 0 |
| Karengyere p/s | Karengyere Hamuko | Sector Conditional Grant (Wage) | 62,948 | 0 |
| Nyarurambi p/s | Nyarurambi Kamuserwa | Sector Conditional Grant (Wage) | 56,833 | 0 |
| Ncundura p/s | Karengyere Karengyere | Sector Conditional Grant (Wage) | 42,278 | 0 |
| Kishaki p/s | Nyarurambi Katasa | Sector Conditional Grant (Wage) | 72,925 | 0 |
| Bunyonyi p/s | Kabere Kayorero | Sector Conditional Grant (Wage) | 61,006 | 0 |
| Kiruruma p/s | Ikamiro Kiruruma | Sector Conditional Grant (Wage) | 49,254 | 0 |
| Kivunga p/s | Kaara Kivunga | Sector Conditional Grant (Wage) | 34,813 | 0 |
| Kyenya p/s | Kyenya Kyafurwe | Sector Conditional Grant (Wage) | 71,253 | 0 |
| Rukore II P/S | Ikamiro Matakara | Sector Conditional Grant (Wage) | 42,755 | 0 |
| Mukibaya p/s | Kabere Mukibaya | Sector Conditional Grant (Wage) | 41,128 | 0 |
| Mukibungo p/s | Butare Mukibungo | Sector Conditional Grant (Wage) | 42,755 | 0 |
| Mungara p/s | Kyenya mungara | Sector Conditional Grant (Wage) | 37,517 | 0 |
| Muko Butare p/s | Butare Murukoro | Sector Conditional Grant (Wage) | 60,351 | 0 |

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

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

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|---|--------------------------------------|-------------------------------------|----------------|----------------|
| Building Construction - Maintenance and Repair-240 | Kaara KIVUNGA P/S | Sector Development ,,,, Grant | 12,540 | 38,128 |
| Building Construction - Maintenance and Repair-240 | Kyenyi KYENYI P/S | Sector Development ,,,, Grant | 12,540 | 38,128 |
| Output : Latrine construction and rehabilitation | | | 52,242 | 26,772 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Nyarurambi Bwindi p/s | Sector Development , Grant | 26,121 | 26,772 |
| Building Construction - Latrines-237 | Ikamiro Ikamiro p/s | Sector Development , Grant | 26,121 | 26,772 |
| 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 | 116,599 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 226,709 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Karengyere Karengyere | Sector Conditional Grant (Wage) | 226,709 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 118,450 | 116,599 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| MUKO HIGH SCHOOL | Butare Muko High school | Sector Conditional Grant (Non-Wage) | 25,433 | 25,036 |
| ST CHARLES LWANGA SS MUKO | Karengyere ST CHARLES LWANGA SS MUKO | Sector Conditional Grant (Non-Wage) | 93,017 | 91,563 |
| Sector : Health | | | 185,558 | 30,172 |
| Programme : Primary Healthcare | | | 185,558 | 30,172 |
| 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 |

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|---|--------------------------|---|------------------|----------------|
| Kabere HC II | Kabere Kabere HC | Sector Conditional Grant (Wage) | 45,965 | 0 |
| Karaa HC II | Kaara Karaa HCII | Sector Conditional Grant (Wage) | 42,163 | 0 |
| Muko Butare HC II | Butare Muko Butare | Sector Conditional Grant (Wage) | 42,060 | 0 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 3,916 | 3,916 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kyenyi HC II | Kyenyi kyenyi | Sector Conditional Grant (Non-Wage) | 3,916 | 3,916 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 26,585 | 26,255 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Ikamiro HC II | Ikamiro Ikamiro | Sector Conditional Grant (Non-Wage) | 1,323 | 1,323 |
| Kaara HC II | Kaara Kaara | Sector Conditional Grant (Non-Wage) | 1,323 | 1,323 |
| Kabere HC II | Kabere Kabere | Sector Conditional Grant (Non-Wage) | 1,323 | 992 |
| Nyaruhanga HC II | Nyarurambi Nyaruhanga | Sector Conditional Grant (Non-Wage) | 1,569 | 1,570 |
| Muko HC IV | Nyarurambi Nyarurambi | Sector Conditional Grant (Non-Wage) | 21,047 | 21,047 |
| Sector : Water and Environment | | | 3,500 | 3,500 |
| Programme : Rural Water Supply and Sanitation | | | 3,500 | 3,500 |
| Capital Purchases | | | | |
| Output : Spring protection | | | 3,500 | 3,500 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Schemes-418 | Butare Butare | Sector Development Grant | 3,500 | 3,500 |
| LCIII : Hamurwa | | | 2,600,611 | 478,027 |
| Sector : Works and Transport | | | 78,739 | 80,106 |
| Programme : District, Urban and Community Access Roads | | | 78,739 | 80,106 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 20,588 | 20,588 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bugarama-Rugarama-Kerere- Rwabumbe | Mpungu Bugarama | Other Transfers from Central Government | 10,588 | 10,588 |
| Kebitakuri-Kashenyi-Kakore community | Kakore Kebitakuri | Other Transfers from Central Government | 10,000 | 10,000 |
| Output : District Roads Maintenance (URF) | | | 58,151 | 59,518 |

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Item : 263367 Sector Conditional Grant (Non-Wage)

| | | | | |
|--|--------------------|---|--------|--------|
| Routine manual maintenance of Bugarama-Nkukuru road | Mpungu Bugarama | Other Transfers from Central Government | 5,207 | 4,544 |
| Routine manual maintenance of Bugarama-Ntungamo-Kitojo road | Kakore Bugarama | Other Transfers from Central Government | 3,675 | 3,226 |
| Routine Mechanised Maintenance of Karukara-Bwindi | Igomanda Bwindi | Other Transfers from Central Government | 7,862 | 7,383 |
| Routine manual maintenance of Rwondo-Kabisha-Mukisa-Nyakatare road | Shebeya Kabisha | Other Transfers from Central Government | 9,678 | 8,250 |
| Routine manual maintenance of Kaburara -Rwemiganda road | Kakore Kaburara | Other Transfers from Central Government | 1,654 | 1,114 |
| Emergency Mechanised Maintenance on Nyakanengo-Kerere-Kaburara | Mpungu Kerere | Other Transfers from Central Government | 0 | 10,210 |
| Routine manual maintenance of Nyakanengo-Karungu-Kerere-Kaburara | Ruhonwa Nyakanengo | Other Transfers from Central Government | 10,781 | 7,921 |
| Routine manual maintenance of Murutenga-Nyamasiizi -Kerere | Ruhonwa Nyamasiizi | Other Transfers from Central Government | 11,332 | 9,932 |
| Routine manual maintenance of Hamurwa-Rwondo-Kerere road | Mpungu Rwondo | Other Transfers from Central Government | 7,963 | 6,938 |

Sector : Education **1,814,911** **169,661**

Programme : Pre-Primary and Primary Education **1,389,327** **89,297**

Higher LG Services

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

Item : 211101 General Staff Salaries

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

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

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Quarter4

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|---|----------------------------------|--|---------------|------------|
| BUKOMBE P.S. | Kakore BUKOMBE P.S. | Sector Conditional Grant (Non-Wage) | 3,612 | 3,612 |
| BUZANIRO P.S. | Shebeya BUZANIRO P.S. | Sector Conditional Grant (Non-Wage) | 3,194 | 3,194 |
| HAMURWA P.S. | Shebeya HAMURWA P.S. | Sector Conditional Grant (Non-Wage) | 7,155 | 7,155 |
| IGOMANDA P.S. | Igomanda IGOMANDA P.S. | Sector Conditional Grant (Non-Wage) | 4,981 | 4,981 |
| ISINGIRO P.S. | Igomanda ISINGIRO P.S. | Sector Conditional Grant (Non-Wage) | 3,363 | 3,363 |
| KABISHA P.S. | Shebeya KABISHA P.S. | Sector Conditional Grant (Non-Wage) | 4,804 | 4,804 |
| KABURARA P.S. | Mpungu KABURARA P.S. | Sector Conditional Grant (Non-Wage) | 3,870 | 3,870 |
| KAKORE | Kakore KAKORE | Sector Conditional Grant (Non-Wage) | 7,187 | 7,187 |
| KARUNGU P.S. | Mpungu KARUNGU P.S. | Sector Conditional Grant (Non-Wage) | 4,232 | 4,232 |
| KASHONGATI II P.S. | Ruhonwa KASHONGATI II P.S. | Sector Conditional Grant (Non-Wage) | 4,619 | 4,619 |
| KERERE P.S. | Mpungu KERERE P.S. | Sector Conditional Grant (Non-Wage) | 6,623 | 6,623 |
| Kigazi | Kakore Kigazi | Sector Conditional Grant (Non-Wage) | 3,033 | 3,033 |
| NYAMASHIIZI P.S. | Ruhonwa NYAMASHIIZI P.S. | Sector Conditional Grant (Non-Wage) | 6,905 | 6,905 |
| RUHONWA 11 P.S | Ruhonwa RUHONWA 11 P.S | Sector Conditional Grant (Non-Wage) | 3,363 | 3,363 |
| SHEBEYA P.S. | Igomanda SHEBEYA P.S. | Sector Conditional Grant (Non-Wage) | 3,805 | 3,805 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 0 | 533 |
| Item : 312101 Non-Residential Buildings | | | | |
| Roofing classroom block at Kigazi PS | Kakore Kigazi | Sector Development Grant | 0 | 266 |
| Roofing classroom block at Ruhonwa | Ruhonwa Mukagumira | Sector Development Grant | 0 | 266 |
| 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 | 125 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | Kakore Kigazi p/s | Sector Development Grant | 12,540 | 125 |

Vote:616 Rubanda District**Quarter4**

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|---|------------------------------------|--|----------------|----------------|
| Programme : Secondary Education | | | 425,583 | 80,364 |
| 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 | 80,364 |
| 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 | 80,364 |
| Sector : Health | | | 646,962 | 168,265 |
| Programme : Primary Healthcare | | | 646,962 | 168,265 |
| 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 | 5,205 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kakore HC II | Kakore | Sector Conditional Grant (Non-Wage) | 5,221 | 5,205 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 2,646 | 2,646 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kigazi HC II | Kakore Kigazi | Sector Conditional Grant (Non-Wage) | 1,323 | 1,323 |
| Shebeya HC II | Shebeya Shebeya | Sector Conditional Grant (Non-Wage) | 1,323 | 1,323 |
| Capital Purchases | | | | |
| Output : Health Centre Construction and Rehabilitation | | | 500,000 | 160,414 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Hospitals-230 | Mpungu Mpungu HC II | Sector Development Grant | 500,000 | 160,414 |
| Sector : Water and Environment | | | 60,000 | 59,995 |

Vote:616 Rubanda District**Quarter4**

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|--|-----------------------------|---|------------------|----------------|
| Programme : Rural Water Supply and Sanitation | | | 60,000 | 59,995 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 53,000 | 52,995 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Schemes-418 | Mpungu Nyamasizi Hot Spring | Sector Development Grant | 53,000 | 52,995 |
| Output : Spring protection | | | 7,000 | 7,000 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Schemes-418 | Mpungu Mpungu | Sector Development , Grant | 3,500 | 7,000 |
| Construction Services - Water Schemes-418 | Shebeya Shebeya | Sector Development , Grant | 3,500 | 7,000 |
| LCIII : Bufundi | | | 1,344,896 | 357,200 |
| Sector : Works and Transport | | | 88,280 | 82,591 |
| Programme : District, Urban and Community Access Roads | | | 88,280 | 82,591 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 19,304 | 19,304 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kashasha-Karantine community road | Kagunga Karantine | Other Transfers from Central Government | 8,304 | 8,304 |
| Kishanje- Shebeya community road | Mugyera Shebeya | Other Transfers from Central Government | 11,000 | 11,000 |
| Output : District Roads Maintenance (URF) | | | 68,976 | 63,286 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Culvert installation of Nfasha - Kagunga-Mugyera-Habuhutu road | Kagunga Habuhutu | Other Transfers from Central Government | 10,000 | 0 |
| Mechanised Road Maintenance of Habuhutu-Bunyonyi | Kagunga Habuhutu | Other Transfers from Central Government | 0 | 2,884 |
| Routine mechanised maintenance of Nfasha-Kagunga-Mugyera road | Kagunga Kagunga | Other Transfers from Central Government | 25,500 | 25,976 |
| Routine manual maintenance of Kishanje -Mugyera Road | Kishanje Kishanje | Other Transfers from Central Government | 3,063 | 3,263 |
| Maintenance of culverts in Kishanje-Mugyera road | Mugyera Mugyera | Other Transfers from Central Government | 10,000 | 6,041 |
| Mechanised Road Maintenance of Nfasha-Kagunga-Mugyera - Habuhutu | Mugyera Mugyera | Other Transfers from Central Government | 0 | 6,049 |

Vote:616 Rubanda District

Quarter4

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|--|--------------------------|---|----------------|----------------|
| Routine manual maintenance of Nfasha-Kagunga-Mugyera | Kagunga Mugyera | Other Transfers from Central Government | 10,413 | 9,075 |
| Routine Mechanised Maintenance of Kishanje | Kishanje Mugyera | Other Transfers from Central Government | 10,000 | 10,000 |
| Sector : Education | | | 925,468 | 181,119 |
| Programme : Pre-Primary and Primary Education | | | 744,824 | 87,983 |
| 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 | 80,474 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUNIGA P.S. | Mugyera BUNIGA P.S. | Sector Conditional Grant (Non-Wage) | 5,182 | 5,182 |
| HAKAHUMIRO P.S. | Mugyera HAKAHUMIRO P.S. | Sector Conditional Grant (Non-Wage) | 5,705 | 5,705 |
| KAATO P.S. | Kishanje KAATO P.S. | Sector Conditional Grant (Non-Wage) | 8,684 | 8,684 |
| KACERERE P.S. | Kacerere KACERERE P.S. | Sector Conditional Grant (Non-Wage) | 9,151 | 9,151 |
| KASHASHA P.S. | Kishanje KASHASHA P.S. | Sector Conditional Grant (Non-Wage) | 4,957 | 4,957 |
| KASHONGATI P.S. | Kishanje KASHONGATI P.S. | Sector Conditional Grant (Non-Wage) | 7,621 | 7,621 |

Vote:616 Rubanda District

Quarter4

| | | | | |
|---|---|--|----------------|---------------|
| KATIBA P.S | Kagunga KATIBA P.S | Sector Conditional Grant (Non-Wage) | 9,127 | 9,127 |
| KIFUKA P.S | Mugyera KIFUKA P.S | Sector Conditional Grant (Non-Wage) | 3,548 | 3,548 |
| Kinyarushenye P.S | Kishanje Kinyarushenye P.S | Sector Conditional Grant (Non-Wage) | 5,182 | 5,182 |
| KISHANJE P.S. | Kishanje KISHANJE P.S | Sector Conditional Grant (Non-Wage) | 6,084 | 6,084 |
| KISIIZI P.S | Kagunga KISIIZI P.S | Sector Conditional Grant (Non-Wage) | 5,858 | 5,858 |
| MUGYERA P.S. | Mugyera MUGYERA P.S. | Sector Conditional Grant (Non-Wage) | 4,723 | 4,723 |
| MUKITOJO P.S | Kacerere MUKITOJO P.S | Sector Conditional Grant (Non-Wage) | 4,651 | 4,651 |
| 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 | 7,509 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | Kacerere Kashasha p/s | Sector Development , Grant | 12,540 | 6,272 |
| Building Construction - Maintenance and Repair-240 | Kagunga Katiba p/s | Sector Development , Grant | 12,540 | 6,272 |
| Roofing of staff house at Kisiizi PS | Mugyera Muruhinga | Sector Development Grant | 0 | 619 |
| Roofing of staff house at Buniga PS | Mugyera Nyamicucu | Sector Development Grant | 0 | 619 |
| Programme : Secondary Education | | | 180,644 | 93,136 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 86,029 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Kacerere Kacerere | Sector Conditional Grant (Wage) | 86,029 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 94,615 | 93,136 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUFUNDI COLLEGE KACEREERE | Kacerere BUFUNDI COLLEGE KACEREERE | Sector Conditional Grant (Non-Wage) | 54,027 | 53,183 |
| MUGYERA SSS | Mugyera MUGYERA SSS | Sector Conditional Grant (Non-Wage) | 40,588 | 39,953 |
| Sector : Health | | | 244,095 | 6,438 |

Vote:616 Rubanda District**Quarter4**

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|--|-----------------------|---|------------------|----------------|
| Programme : Primary Healthcare | | | 244,095 | 6,438 |
| 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 | 6,438 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bufundi HC III | Kishanje | Sector Conditional Grant (Non-Wage) | 6,107 | 6,107 |
| Mugyera HC II | Mugyera | Sector Conditional Grant (Non-Wage) | 1,569 | 331 |
| Sector : Water and Environment | | | 87,053 | 87,053 |
| Programme : Rural Water Supply and Sanitation | | | 87,053 | 87,053 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 21,053 | 21,053 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Benchmarking -1256 | Mugyera Mugyera | Transitional Development Grant | 21,053 | 21,053 |
| Output : Non Standard Service Delivery Capital | | | 66,000 | 66,000 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Reservoirs-417 | Kacerere Kacerere | Sector Development , Grant | 33,000 | 66,000 |
| Construction Services - Water Reservoirs-417 | Mugyera Mugyera | Sector Development , Grant | 33,000 | 66,000 |
| LCIII : Ikumba | | | 2,094,961 | 395,247 |
| Sector : Works and Transport | | | 106,468 | 93,116 |
| Programme : District, Urban and Community Access Roads | | | 106,468 | 93,116 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 15,212 | 15,212 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kamuko-Kashuri-Kachamuhoro community road | Kashasha Kachamuro | Other Transfers from Central Government | 7,606 | 7,606 |

Vote:616 Rubanda District

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| | | | | |
|--|------------------------|---|------------------|----------------|
| Ndego-Mitoma community access road | Kashasha Ndego | Other Transfers from Central Government | 7,606 | 7,606 |
| Output : District Roads Maintenance (URF) | | | 91,255 | 77,903 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Mechanised Road Maintenance of Kashasha - Ihunga | Kashasha | Other Transfers from Central Government | 0 | 6,471 |
| Routine mechanised maintenance of Nyamabale-Habushoro-Kiyeye | Nyamabare Habushoro | Other Transfers from Central Government | 13,650 | 13,650 |
| Routine mechanised maintenance of Kashasha-Ihunga road | Kashasha Ihunga | Other Transfers from Central Government | 38,280 | 33,497 |
| Routine manual maintenance of Nyamabare-Kalondo-Kantoro | Kashasha Kantoro | Other Transfers from Central Government | 6,125 | 4,325 |
| Routine mechanised maintenance of Nyamabare-Karonda-Kantora road | Nyamabare Karonda | Other Transfers from Central Government | 11,200 | 11,200 |
| Maintenance of culverts in kashasha-Ihunga Road | Kashasha Kashasha road | Other Transfers from Central Government | 12,000 | 8,760 |
| Culvert installation in Habushoro-Mushanje-Kinyungu road | Mushanje mushanje | Other Transfers from Central Government | 10,000 | 0 |
| Sector : Education | | | 1,694,990 | 279,374 |
| Programme : Pre-Primary and Primary Education | | | 964,112 | 114,014 |
| Higher LG Services | | | | |
| 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 |

Vote:616 Rubanda District

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|---|---------------------------------------|--|---------------|---------------|
| Burimbe p/s | Nyamabare Nyamabare | Sector Conditional Grant (Wage) | 81,125 | 0 |
| Nyakatugunda p/s | Nyaruhanga Nyamiyaga | Sector Conditional Grant (Wage) | 46,193 | 0 |
| Nyaruhanga p/s | Nyaruhanga Rurengyere | Sector Conditional Grant (Wage) | 47,600 | 0 |
| Mushanje p/s | Mushanje rWABUREGYEYA | Sector Conditional Grant (Wage) | 77,828 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 94,936 | 92,354 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BURIMBE P.S. | Nyamabare BURIMBE P.S. | Sector Conditional Grant (Non-Wage) | 7,895 | 7,895 |
| BURORERO P.S. | Nyakabungo BURORERO P.S. | Sector Conditional Grant (Non-Wage) | 7,219 | 7,219 |
| IHUNGA P.S. | Kashasha IHUNGA P.S. | Sector Conditional Grant (Non-Wage) | 7,187 | 7,187 |
| KABIRIZI P.S. | Nyakabungo KABIRIZI P.S. | Sector Conditional Grant (Non-Wage) | 7,307 | 7,307 |
| KAGOGO P.S. | Kashasha KAGOGO P.S. | Sector Conditional Grant (Non-Wage) | 2,815 | 2,815 |
| KAMUKO P.S. | Kashasha KAMUKO P.S. | Sector Conditional Grant (Non-Wage) | 7,340 | 7,340 |
| KIGUMIRA P.S. | Mushanje KIGUMIRA P.S. | Sector Conditional Grant (Non-Wage) | 3,918 | 3,918 |
| KIRIBA P.S. | KAKYENAGA KIRIBA P.S. | Sector Conditional Grant (Non-Wage) | 4,602 | 4,602 |
| MULAMBO II P.S. | Nyakabungo MULAMBO II P.S. | Sector Conditional Grant (Non-Wage) | 3,846 | 3,846 |
| MUSHANJE P.S. | Mushanje MUSHANJE P.S. | Sector Conditional Grant (Non-Wage) | 8,217 | 8,217 |
| NDEEGO P.S. | Kashasha NDEEGO P.S. | Sector Conditional Grant (Non-Wage) | 9,232 | 9,232 |
| NYAKATUGUNDA P.S. | Nyaruhanga NYAKATUGUND A P.S. | Sector Conditional Grant (Non-Wage) | 5,271 | 5,271 |
| NYAMABALE P.S. | Nyamabare NYAMABALE P.S. | Sector Conditional Grant (Non-Wage) | 4,305 | 1,723 |
| NYARUHANGA P.S. | Nyaruhanga NYARUHANGA P.S. | Sector Conditional Grant (Non-Wage) | 7,581 | 7,581 |
| RUBANDA MIXED SCHOOL | Nyaruhanga RUBANDA MIXED SCHOOL | Sector Conditional Grant (Non-Wage) | 8,201 | 8,201 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 37,620 | 20,435 |
| Item : 312101 Non-Residential Buildings | | | | |

Vote:616 Rubanda District

Quarter4

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|---|--|-------------------------------------|----------------|----------------|
| Building Construction - Maintenance and Repair-240 | Kashasha Ihunga p/s | Sector Development ,, Grant | 12,540 | 20,169 |
| Building Construction - Maintenance and Repair-240 | Kashasha Kinyarushengye primary school | Sector Development ,, Grant | 12,540 | 20,169 |
| Roofing classroom block at Kitiba PS | Kashasha Kitiba | Sector Development Grant | 0 | 266 |
| Building Construction - Maintenance and Repair-240 | Nyamabare Nyamabare p/s | Sector Development ,, Grant | 12,540 | 20,169 |
| 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 | 1,225 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | Nyamabare Burimbe p/s | Sector Development , Grant | 12,540 | 619 |
| Building Construction - Monitoring and Supervision-243 | Nyakabungo burorero | Sector Development Grant | 12,540 | 0 |
| Roofing of staff house at Ihunga PS | Kashasha Ihunga | Sector Development Grant | 0 | 606 |
| Building Construction - Maintenance and Repair-240 | Nyaruhanga nyakatugunda p/s | Sector Development , Grant | 12,540 | 619 |
| Programme : Secondary Education | | | 730,878 | 165,360 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 562,893 | 0 |
| 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 | 165,360 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KABIRIZI SS | Nyakabungo KABIRIZI SS | Sector Conditional Grant (Non-Wage) | 31,005 | 30,520 |
| NYARUHANGA HIGH SCH | Nyaruhanga NYARUHANGA HIGH SCH | Sector Conditional Grant (Non-Wage) | 74,309 | 73,148 |
| ST ANDREWS S S RUBANDA | Nyaruhanga ST ANDREWS S S RUBANDA | Sector Conditional Grant (Non-Wage) | 62,672 | 61,692 |
| Sector : Health | | | 276,803 | 6,052 |
| Programme : Primary Healthcare | | | 276,803 | 6,052 |

Vote:616 Rubanda District**Quarter4**

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|---|------------------------|-------------------------------------|----------------|---------------|
| 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 | 3,969 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Ihunga HC II | Kashasha | Sector Conditional Grant (Non-Wage) | 1,323 | 1,323 |
| Mushanje HC II | Mushanje Mushanje | Sector Conditional Grant (Non-Wage) | 1,323 | 1,323 |
| Nyamabare HC II | Nyamabare Nyamabare | Sector Conditional Grant (Non-Wage) | 1,323 | 1,323 |
| Capital Purchases | | | | |
| Output : Health Centre Construction and Rehabilitation | | | 6,182 | 2,083 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Sewerage-259 | Kashasha Ikumba HC III | Sector Development Grant | 6,182 | 2,083 |
| Sector : Water and Environment | | | 16,700 | 16,705 |
| Programme : Rural Water Supply and Sanitation | | | 16,700 | 16,705 |
| Lower Local Services | | | | |
| Output : Rehabilitation and Repairs to Rural Water Sources (LLS) | | | 13,200 | 13,205 |
| Item : 263370 Sector Development Grant | | | | |
| Ndego community | Kashasha Ndego | Sector Development Grant | 13,200 | 13,205 |
| Capital Purchases | | | | |
| Output : Spring protection | | | 3,500 | 3,500 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Schemes-418 | Kashasha Nyamabale | Sector Development Grant | 3,500 | 3,500 |
| LCIII : Ruhija | | | 441,179 | 63,095 |
| Sector : Works and Transport | | | 23,314 | 20,015 |
| Programme : District, Urban and Community Access Roads | | | 23,314 | 20,015 |

Vote:616 Rubanda District

Quarter4

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|--|----------------------------------|---|----------------|---------------|
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 8,654 | 8,654 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bishayu-Katoma-Mushasha | Kiyebe Katoma | Other Transfers from Central Government | 8,654 | 8,654 |
| Output : District Roads Maintenance (URF) | | | 14,661 | 11,361 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| routine mannual maintenance of Habushoro-Mushanje -Kinyungu | Kiyebe Habushoro | Other Transfers from Central Government | 3,553 | 1,934 |
| Routine mannual maintenance of Nkukuru -Bishayu-Mburameizi- Buzaniro-Kitaba-Bushabira road | Buhumuriro Mburameizi | Other Transfers from Central Government | 11,108 | 9,428 |
| Sector : Education | | | 272,214 | 31,753 |
| Programme : Pre-Primary and Primary Education | | | 272,214 | 31,753 |
| 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 |
| - | Kitojo Kanaba A | Sector Conditional Grant (Wage) | 64,442 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 31,753 | 31,753 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BITANWA P.S | Kitojo BITANWA P.S | Sector Conditional Grant (Non-Wage) | 7,211 | 7,211 |
| KITOJO P.S | Kitojo KITOJO P.S | Sector Conditional Grant (Non-Wage) | 4,820 | 4,820 |
| KIYEBE P.S. | Kiyebe KIYEBE P.S. | Sector Conditional Grant (Non-Wage) | 5,625 | 5,625 |
| KIZENGA P.S. | Kitojo KIZENGA P.S. | Sector Conditional Grant (Non-Wage) | 4,248 | 4,248 |
| MBURAMEIZI P.S. | Buhumuriro MBURAMEIZI P.S. | Sector Conditional Grant (Non-Wage) | 6,744 | 6,744 |
| RUHIJA P.S. | Kitojo RUHIJA P.S. | Sector Conditional Grant (Non-Wage) | 3,105 | 3,105 |
| Capital Purchases | | | | |

Vote:616 Rubanda District**Quarter4**

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|---|----------------------------|--|------------------|----------------|
| Output : Latrine construction and rehabilitation | | | 26,120 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Buhumuro 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 | Buhumuro mburameizi p/s | Sector Development Grant | 12,540 | 0 |
| Sector : Health | | | 138,651 | 4,327 |
| Programme : Primary Healthcare | | | 138,651 | 4,327 |
| 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 | 1,323 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kiyebe HC II | Kiyebe Kiyebe | Sector Conditional Grant (Non-Wage) | 1,323 | 1,323 |
| Capital Purchases | | | | |
| Output : Health Centre Construction and Rehabilitation | | | 6,000 | 3,004 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Ceilings-211 | Kitojo RUHIJA HC III | Sector Development Grant | 6,000 | 3,004 |
| Sector : Water and Environment | | | 7,000 | 7,000 |
| Programme : Rural Water Supply and Sanitation | | | 7,000 | 7,000 |
| Capital Purchases | | | | |
| Output : Spring protection | | | 7,000 | 7,000 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Schemes-418 | Buhumuro Buhumuro | Sector Development , Grant | 3,500 | 7,000 |
| Construction Services - Water Schemes-418 | Kitojo Kitojo | Sector Development , Grant | 3,500 | 7,000 |
| LCIII : Nyamweru | | | 1,035,271 | 291,331 |
| Sector : Works and Transport | | | 48,209 | 62,012 |
| Programme : District, Urban and Community Access Roads | | | 48,209 | 62,012 |

Vote:616 Rubanda District

Quarter4

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|--|------------------------|---|----------------|----------------|
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 13,258 | 13,258 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Hakashenyi-Bikyenzi community road | Nyamweru Hakashenyi | Other Transfers from Central Government | 9,000 | 9,000 |
| Nyamweru p/s-Nyamweru subcounty headquarters community road | Nyamweru Nyamweru | Other Transfers from Central Government | 4,258 | 4,258 |
| Output : District Roads Maintenance (URF) | | | 34,951 | 48,753 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Routine manual maintenance of Bugongi-Bwindi-Butambi road | Bigungiro Bwindi | Other Transfers from Central Government | 11,026 | 16,678 |
| Mechanised maintenance Bugongi- Bwindi-Butambi | Nyamweru Nyamweru | Other Transfers from Central Government | 0 | 24,532 |
| Routine manual maintenance of Rwere-Nyamiyaga-Nyamweru road | Nyamweru Nyamweru | Other Transfers from Central Government | 8,085 | 7,544 |
| Routine mechanised maintenance of Rwere-Nangara-Nyamweru road | Nangara Nyamweru | Other Transfers from Central Government | 15,840 | 0 |
| Sector : Education | | | 759,963 | 170,348 |
| Programme : Pre-Primary and Primary Education | | | 734,758 | 129,840 |
| 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 |

Vote:616 Rubanda District

Quarter4

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|---|-----------------------------|--|----------------|---------------|
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 43,845 | 43,845 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| HAKISHENYI P.S. | Nyamweru HAKISHENYI P.S. | Sector Conditional Grant (Non-Wage) | 7,179 | 7,179 |
| KAKARIISA P.S. | Nangara KAKARIISA P.S. | Sector Conditional Grant (Non-Wage) | 6,977 | 6,977 |
| KATWIGYI P.S. | Nyamweru KATWIGYI P.S. | Sector Conditional Grant (Non-Wage) | 9,320 | 9,320 |
| KYOKYEZO P.S. | Nyamweru KYOKYEZO P.S. | Sector Conditional Grant (Non-Wage) | 5,617 | 5,617 |
| NYAMWERU P.S. | Nyamweru NYAMWERU P.S. | Sector Conditional Grant (Non-Wage) | 8,249 | 8,249 |
| RUJANJARA P.S. | Nangara RUJANJARA P.S. | Sector Conditional Grant (Non-Wage) | 6,502 | 6,502 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 0 | 266 |
| Item : 312101 Non-Residential Buildings | | | | |
| Roofing classroom block at Kagoye PS | Bigungiro Kagoye | Sector Development Grant | 0 | 266 |
| Output : Latrine construction and rehabilitation | | | 26,121 | 24,893 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Bigungiro Kagoye p/s | Sector Development Grant | 26,121 | 24,893 |
| Output : Teacher house construction and rehabilitation | | | 50,160 | 60,835 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | Nangara Kakariisa p/s | Sector Development ... Grant | 12,540 | 60,835 |
| Building Construction - Maintenance and Repair-240 | Nyamweru Katwigi p/s | Sector Development ... Grant | 12,540 | 60,835 |
| Building Construction - Maintenance and Repair-240 | Nyamweru Kyokyezo p/s | Sector Development ... Grant | 12,540 | 60,835 |
| Building Construction - Maintenance and Repair-240 | Nyamweru Nyamweru ss | Sector Development ... Grant | 12,540 | 60,835 |
| Programme : Secondary Education | | | 25,205 | 40,508 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 25,205 | 40,508 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NYAMWERU SS | Nyamweru NYAMWERU SS | Sector Conditional Grant (Non-Wage) | 25,205 | 40,508 |
| Sector : Health | | | 169,119 | 992 |
| Programme : Primary Healthcare | | | 169,119 | 992 |

Vote:616 Rubanda District**Quarter4**

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|---|---|--|------------------|----------------|
| 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 | 992 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Nangara HC II | Nangara | Sector Conditional Grant (Non-Wage) | 1,323 | 992 |
| Sector : Water and Environment | | | 57,979 | 57,979 |
| Programme : Rural Water Supply and Sanitation | | | 57,979 | 57,979 |
| Capital Purchases | | | | |
| Output : Construction of piped water supply system | | | 57,979 | 57,979 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Schemes-418 | Nyamweru Nyakasazi | Sector Development Grant | 57,979 | 57,979 |
| LCIII : Rubanda Town Council | | | 2,264,168 | 695,346 |
| Sector : Agriculture | | | 154,893 | 154,893 |
| Programme : Agricultural Extension Services | | | 58,008 | 53,008 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 58,008 | 53,008 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Laboratories- 236 | Nyakabungo Ward District Headquarters | Sector Development Grant | 53,008 | 53,008 |
| Item : 312214 Laboratory and Research Equipment | | | | |
| Vaccine Fridge | Nyakabungo Ward District Headquarters | Sector Development Grant | 5,000 | 0 |
| Programme : District Production Services | | | 96,885 | 101,885 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 69,473 | 92,473 |
| Item : 312101 Non-Residential Buildings | | | | |

Vote:616 Rubanda District

Quarter4

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|---|--|---|----------------|----------------|
| Building Construction - General Construction Works-227 | Nyakabungo Ward District headquarters | District Discretionary Development Equalization Grant | 69,473 | 92,473 |
| Output : Non Standard Service Delivery Capital | | | 27,412 | 9,412 |
| 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 | 9,412 |
| Sector : Works and Transport | | | 85,410 | 87,348 |
| Programme : District, Urban and Community Access Roads | | | 85,410 | 87,348 |
| Lower Local Services | | | | |
| Output : Urban paved roads Maintenance (LLS) | | | 50,000 | 41,463 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Rubanda Town Council Administration costs | Nyakabungo Ward Rubanda TC | Other Transfers from Central Government | 0 | 2,250 |
| Rubanda Town Council Equipment repairs | Nyakabungo Ward Rubanda TC | Other Transfers from Central Government | 0 | 2,916 |
| Periodic maintenance ofMulore A-Kigyeyo-Ruvune-Mulore B road | Nyakabungo Ward Rubanda town council | Other Transfers from Central Government | 50,000 | 36,297 |
| Output : District Roads Maintenance (URF) | | | 35,410 | 45,885 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Annual district road condition surveys and inventories | Nyakabungo Ward District Head quarters | Other Transfers from Central Government | 12,350 | 24,700 |
| Routine mechanised maintenance of RubandaTC-Rubanda district Headquarters | Nyakabungo Ward Headquarters | Other Transfers from Central Government | 23,060 | 21,185 |
| Sector : Education | | | 634,153 | 141,151 |
| Programme : Pre-Primary and Primary Education | | | 26,121 | 6,652 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 0 | 520 |
| Item : 312101 Non-Residential Buildings | | | | |
| Roofing classroom block at Mulambo II PS | Nyakabungo Ward Mulambo | Sector Development Grant | 0 | 266 |
| Roofing classroom block at Burorero PS | Nyakabungo Ward Nyakabungo | Sector Development Grant | 0 | 254 |

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Quarter4

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|--|--|------------------------------------|------------------|----------------|
| Output : Latrine construction and rehabilitation | | | 26,121 | 6,132 |
| Item : 312101 Non-Residential Buildings | | | | |
| monitoring all projects | Nyakabungo Ward bukombe ps | Sector Development Grant | 0 | 6,132 |
| 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 | 134,499 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 446,180 | 134,499 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Nyakabungo Ward District head quarters | External Financing | 446,180 | 134,499 |
| Sector : Health | | | 1,052,774 | 117,243 |
| Programme : Primary Healthcare | | | 524,986 | 18,603 |
| 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 |
| 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 | 18,603 |
| 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 |

Vote:616 Rubanda District**Quarter4**

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|---|---|--------------------------|----------------|---------------|
| Furniture and Fixtures - Conference Tables-635 | Nyakabungo Ward District Health Office | Sector Development Grant | 1,000 | 0 |
| Furniture and Fixtures - Executive Chairs-638 | Nyakabungo Ward District Health Office | Sector Development Grant | 2,000 | 2,000 |
| Furniture and Fixtures - Notice Boards-645 | Nyakabungo Ward District Health Office | Sector Development Grant | 400 | 0 |
| Furniture and Fixtures - Office desk-646 | Nyakabungo Ward District Health Office | Sector Development Grant | 1,000 | 1,000 |
| Furniture and Fixtures - Shelves-653 | Nyakabungo Ward District Health Office | Sector Development Grant | 1,000 | 3,380 |
| Furniture and Fixtures - Curtains-636 | Nyakabungo Ward District Health Office | Sector Development Grant | 400 | 420 |
| Item : 312212 Medical Equipment | | | | |
| Equipment - Medical Instruments-533 | Nyakabungo Ward District Health Office | Sector Development Grant | 3,000 | 6,573 |
| Equipment - Cylinders-516 | Nyakabungo Ward District Health Office | Sector Development Grant | 1,800 | 1,224 |
| Equipment - Oxygen Plant-544 | Nyakabungo Ward District Health Office | Sector Development Grant | 2,000 | 2,000 |
| Machinery and Equipment - Fridges-1055 | Nyakabungo Ward District Health Office | Sector Development Grant | 3,000 | 0 |
| Medical Equipment Maintenance - Laboratory Equipment-1206 | Nyakabungo Ward District Health Office | Sector Development Grant | 1,000 | 1,000 |
| Equipment - Surgical Equipment-558 | Nyakabungo Ward District Health Officer | Sector Development Grant | 1,000 | 1,000 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Modems and Routers-806 | Nyakabungo Ward District Health Office | Sector Development Grant | 400 | 0 |
| Repair of vehicle | Nyakabungo Ward District Health Office | Sector Development Grant | 3,000 | 5 |
| ICT - Colour Printers-729 | Nyakabungo Ward District Health Officer | Sector Development Grant | 2,000 | 0 |
| Programme : Health Management and Supervision | | | 527,788 | 98,641 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 527,788 | 98,641 |

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|--|---|--------------------------|----------------|---------------|
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| immunisation services | Nyakabungo Ward District Health Office | External Financing | 372,788 | 72,265 |
| Monitoring, Supervision and Appraisal - Material Supplies-1263 | Nyakabungo Ward District Health Office | External Financing | 20,000 | 0 |
| Monitoring, Supervision and Appraisal - Meetings-1264 | Nyakabungo Ward District Health Officer | External Financing | 75,000 | 8,625 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works-392 | Nyakabungo Ward Rubanda district Head office | External Financing | 30,000 | 0 |
| Item : 312201 Transport Equipment | | | | |
| malaria larvicidind | Nyakabungo Ward District Health Health Office | External Financing | 20,000 | 17,750 |
| Transport Equipment - Maintenance and Repair-1917 | Nyakabungo Ward Rubanda District head office | External Financing | 10,000 | 0 |
| Sector : Water and Environment | | | 84,700 | 84,700 |
| Programme : Rural Water Supply and Sanitation | | | 84,700 | 84,700 |
| Capital Purchases | | | | |
| Output : Construction of public latrines in RGCs | | | 25,000 | 25,000 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Nyakabungo Ward Nyakabungo | Sector Development Grant | 25,000 | 25,000 |
| Output : Construction of piped water supply system | | | 59,700 | 59,700 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Equipment Installation-1258 | Nyakabungo Ward Water Office | Sector Development Grant | 38,700 | 38,700 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Motorcycles-1920 | Nyakabungo Ward District | Sector Development Grant | 21,000 | 21,000 |
| 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 | External Financing | 126,542 | 0 |

Vote:616 Rubanda District**Quarter4**

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|--|--|---|----------------|----------------|
| Sector : Public Sector Management | | | 125,696 | 110,011 |
| Programme : District and Urban Administration | | | 25,696 | 44,719 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 25,696 | 44,719 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Nyakabungo Ward District Head Quarters | District Discretionary Development Equalization Grant | 1,903 | 9,460 |
| Monitoring, Supervision and Appraisal - Inspections-1261 | Nyakabungo Ward District Head Quarters | District Discretionary Development Equalization Grant | 9,517 | 0 |
| UWA monitoring | Nyakabungo Ward Rubanda | Other Transfers from Central Government | 0 | 19,077 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Work Station-659 | Nyakabungo Ward District Headquarters | District Discretionary Development Equalization Grant | 14,275 | 16,182 |
| Programme : Local Government Planning Services | | | 100,000 | 65,292 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 100,000 | 65,292 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Meetings-1264 | Nyakabungo Ward Rubanda district Head quarters | External Financing | 100,000 | 65,292 |
| LCIII : Missing Subcounty | | | 419,910 | 91,237 |
| Sector : Education | | | 350,001 | 29,044 |
| Programme : Secondary Education | | | 350,001 | 29,044 |
| 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 | 29,044 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

Vote:616 Rubanda District

Quarter4

| | | | | |
|---|---|--|---------------|---------------|
| ST THOMAS AQUINAS S S S KASHAKI | Missing Parish ST THOMAS AQUINAS S S S KASHAKI | Sector Conditional Grant (Non-Wage) | 29,505 | 29,044 |
| Sector : Health | | | 69,909 | 62,193 |
| Programme : Primary Healthcare | | | 69,909 | 62,193 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 29,816 | 27,559 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Hakishenyi HC II | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,221 | 5,221 |
| Kishanje HC II | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,916 | 3,916 |
| Muko Parish III | Missing Parish | Sector Conditional Grant (Non-Wage) | 9,034 | 6,775 |
| Ruhija HC II | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,916 | 3,917 |
| Rubanda PHC III | Missing Parish Kagunga Kyizi | Sector Conditional Grant (Non-Wage) | 7,729 | 7,729 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 40,093 | 34,635 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bigungiro HC II | Missing Parish | Sector Conditional Grant (Non-Wage) | 1,323 | 1,323 |
| Kibuzigye HC II | Missing Parish | Sector Conditional Grant (Non-Wage) | 1,569 | 393 |
| Ruhija HC III | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,107 | 3,054 |
| Bubare HC III | Missing Parish Bubare | Sector Conditional Grant (Non-Wage) | 8,077 | 8,077 |
| Butare HC II | Missing Parish Butare | Sector Conditional Grant (Non-Wage) | 1,323 | 992 |
| Ikumba HC II | Missing Parish Ikumba | Sector Conditional Grant (Non-Wage) | 8,077 | 8,077 |
| Kagarama HC II | Missing Parish Kagarama | Sector Conditional Grant (Non-Wage) | 1,323 | 1,323 |
| Kaguga HC II | Missing Parish Kagunga | Sector Conditional Grant (Non-Wage) | 1,323 | 1,323 |
| Kashasha HC II | Missing Parish Kashasha | Sector Conditional Grant (Non-Wage) | 1,569 | 662 |
| Mpungu HC II | Missing Parish Mpungu | Sector Conditional Grant (Non-Wage) | 1,323 | 1,333 |
| Bwindi HC II | Missing Parish Nyamweru | Sector Conditional Grant (Non-Wage) | 8,077 | 8,077 |