
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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Ahimbisibwe Christopher

Date: 03/09/2020

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	5,709,296	861,644	15%
Discretionary Government Transfers	2,432,232	2,651,860	109%
Conditional Government Transfers	18,099,620	19,107,409	106%
Other Government Transfers	2,942,084	2,233,095	76%
External Financing	147,171	129,307	88%
Total Revenues shares	29,330,404	24,983,315	85%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	7,783,651	2,875,048	2,875,049	37%	37%	100%
Finance	296,589	572,686	572,686	193%	193%	100%
Statutory Bodies	628,264	724,021	724,021	115%	115%	100%
Production and Marketing	1,398,503	1,398,268	1,398,268	100%	100%	100%
Health	3,374,138	3,637,574	3,637,574	108%	108%	100%
Education	12,882,577	13,373,454	13,373,454	104%	104%	100%
Roads and Engineering	1,004,140	877,487	877,487	87%	87%	100%
Water	399,725	451,525	451,524	113%	113%	100%
Natural Resources	120,074	118,761	118,761	99%	99%	100%
Community Based Services	1,226,883	771,890	771,890	63%	63%	100%
Planning	104,181	88,066	88,066	85%	85%	100%
Internal Audit	66,294	52,092	52,092	79%	79%	100%
Trade, Industry and Local Development	45,386	42,443	42,443	94%	94%	100%
Grand Total	29,330,404	24,983,315	24,983,315	85%	85%	100%
<i>Wage</i>	<i>14,053,707</i>	<i>15,115,816</i>	<i>15,115,817</i>	<i>108%</i>	<i>108%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>12,909,557</i>	<i>7,172,904</i>	<i>7,172,904</i>	<i>56%</i>	<i>56%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>2,219,969</i>	<i>2,565,287</i>	<i>2,565,287</i>	<i>116%</i>	<i>116%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>147,171</i>	<i>129,307</i>	<i>129,307</i>	<i>88%</i>	<i>88%</i>	<i>100%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

Rubanda District Local government cumulatively received 24,983,315,000 Uganda shillings corresponding to 85% with poor performance in Locally Raised revenues at 15% of the annual budget. This was attributed to the failure to raise the funds appropriated the parliament which was extreme beyond the capacity of entity to collect and other government transfers at 76% of their annual budget which include among others UWA funds not well reported on as it was released in last Financial Year and external financing at 88% of its annual budget and other revenue sources over performed. On side of cumulative disbursement and cumulative expenditure, all department had absorption capacity of 100% and departments spending as follows: Administration department spent 2,875,049,000 Uganda shillings corresponding 37% of annual departmental budget, Finance spent 572,686,000 Uganda shillings corresponding to 193%. This over performance was due to the payment of more salaries and transfer department to central government as local revenue returns Statutory bodies spent 724,021,000 Uganda shillings corresponding to 115%, Production and Marketing 1,398,268,000 Uganda shillings corresponding 100% of the departmental annual budget, for Health department spent the sum of 1,398,268,000 Uganda shillings corresponding to 108% and increase was due mainly the COVID-19 Funds released to the department, Education department spent the sum of 13,373,454,000 Uganda shillings corresponding to 104% and slight over performance was due to salary enhancement by the Science secondary school teachers. Roads and engineering department the sum of 877,487,000 Uganda shillings corresponding to 87% and this due non release of 4th quarter Uganda Road Fund, for water department the sum of 451,524,000 Uganda shillings was released and spent corresponding to 113% and this performance was due to additional of Local revenue. Natural Resources department spent the sum of 118,761,000 Uganda shillings corresponding to 99%, community based services department spent the sum of 771,890,000 Uganda shillings corresponding to 63% non-release of UWA funds. Planning department the sum of 88,066,000 Uganda shillings corresponding to 85%. This underperformance was due to low Local revenue performance. Audit department spent the sum of 52,092,000 Uganda shillings corresponding 79%. This underperformance was due to low Local revenue performance. Trade, Industry and Local Development department the sum of 42,443,000 Uganda shillings corresponding 94% Rubanda District Local Government spent 24,983,315,000 Uganda shillings with overall absorption capacity of 100% of which the sum of 15,115,817,000 shillings is wage with absorption capacity of 100%, shs. 7,172,904,000 is non-wage recurrent with absorption capacity of 100% and shs. 2,565,287,000 is Domestic Development with absorption capacity of 100% and shs. 129,307,000 as donor development with absorption capacity of 100%

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	5,709,296	861,644	15 %
Local Services Tax	120,846	139,091	115 %
Land Fees	17,822	3,266	18 %
Financial services	0	11	0 %
Local Hotel Tax	0	762	0 %
Application Fees	28,000	11,545	41 %
Business licenses	46,698	28,164	60 %
Liquor licenses	19,842	13,701	69 %
Other licenses	4,797,361	421,640	9 %
Rent & Rates - Non-Produced Assets – from private entities	90,000	2,049	2 %
Royalties	36,066	50	0 %
Sale of (Produced) Government Properties/Assets	60,000	98	0 %
Park Fees	200,000	1,250	1 %
Advertisements/Bill Boards	5,000	320	6 %
Animal & Crop Husbandry related Levies	0	300	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,663	3,307	124 %

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Registration of Businesses	0	5,175	0 %
Agency Fees	12,272	4,159	34 %
Market /Gate Charges	214,479	188,874	88 %
Other Fees and Charges	15,886	19,485	123 %
Ground rent	5,000	840	17 %
Miscellaneous receipts/income	37,361	17,557	47 %
2a.Discretionary Government Transfers	2,432,232	2,651,860	109 %
District Unconditional Grant (Non-Wage)	573,177	573,177	100 %
Urban Unconditional Grant (Non-Wage)	93,152	93,152	100 %
District Discretionary Development Equalization Grant	213,980	213,980	100 %
Urban Unconditional Grant (Wage)	125,000	124,694	100 %
District Unconditional Grant (Wage)	1,384,806	1,604,740	116 %
Urban Discretionary Development Equalization Grant	42,117	42,117	100 %
2b.Conditional Government Transfers	18,099,620	19,107,409	106 %
Sector Conditional Grant (Wage)	12,543,901	13,386,382	107 %
Sector Conditional Grant (Non-Wage)	2,305,538	2,471,053	107 %
Sector Development Grant	1,620,870	1,620,870	100 %
Transitional Development Grant	329,802	329,802	100 %
Salary arrears (Budgeting)	29,375	29,375	100 %
Pension for Local Governments	449,334	449,126	100 %
Gratuity for Local Governments	820,800	820,800	100 %
2c. Other Government Transfers	2,942,084	2,233,095	76 %
National Medical Stores (NMS)	600,000	521,999	87 %
Support to PLE (UNEB)	13,552	13,900	103 %
Uganda Road Fund (URF)	641,390	533,046	83 %
Uganda Wildlife Authority (UWA)	1,035,589	630,684	61 %
Uganda Women Entrepreneurship Program(UWEP)	0	420	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
Agriculture Cluster Development Project (ACDP)	651,553	533,046	82 %
3. External Financing	147,171	129,307	88 %
United Nations Children Fund (UNICEF)	37,500	0	0 %
Global Fund for HIV, TB & Malaria	20,000	0	0 %
World Health Organisation (WHO)	0	114,064	0 %
Global Alliance for Vaccines and Immunization (GAVI)	89,671	15,243	17 %
Total Revenues shares	29,330,404	24,983,315	85 %

Cumulative Performance for Locally Raised Revenues

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Rubanda District Local Government anticipated to receive cumulatively UGX. 5,709,296,381 for the year and instead received UGX. 861,664.023 corresponding to 15.1%, This poor performance was attributed to Local revenue appropriated by the Parliament which was too high for local government to collect and all the funds were in quarter one. The funds were put in one quarter as the guidelines were not yet out and remained unwarranted swept back to the treasury and cumulatively the performance is poor due to high local revenue figures appropriated by the parliament coupled with interference in Covid-19 directives hindering the local revenue collections

Cumulative Performance for Central Government Transfers

Rubanda District Local

Government anticipated to receive UGX.20,531,852.447 and instead received UGX 21,759,269,484 corresponding to 106% performance. The above better performance was attributed to Central Government commitment to release funds as per budget and increment in the science teachers

Cumulative Performance for Other Government Transfers

Rubanda DLG anticipated cumulatively to receive UGX. 2,942,084,239 as other government transfers and instead received UGX.2,233,095,000 giving the 76% instead of 100% and this has attributed by funds under Agriculture Cluster Development Project (ACDP) , less release of 4th quarter URF and UWA funds not reported on well by LLGs

Cumulative Performance for External Financing

Rubanda District Local Government anticipated cumulatively to receive UGX 147171276 and instead received UGX. 129,306,900 which is 88% performance. This performance due to receipt of Measles Rubella funds from World Health Organization(WHO) which was not anticipated and those anticipated were not received apart from GAVI funds to tune of 15.243 million received in the second quarter .

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Expenditure Performance by Sector and SubProgramme

<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	529,664	632,889	119 %	132,416	246,181	186 %
District Production Services	868,838	765,379	88 %	217,210	656,947	302 %
Sub- Total	1,398,503	1,398,268	100 %	349,626	903,128	258 %
Sector: Works and Transport						
District, Urban and Community Access Roads	807,185	690,632	86 %	201,796	119,489	59 %
District Engineering Services	196,955	186,855	95 %	49,239	6,000	12 %
Sub- Total	1,004,140	877,487	87 %	251,035	125,489	50 %
Sector: Trade and Industry						
Commercial Services	45,386	42,443	94 %	11,346	11,802	104 %
Sub- Total	45,386	42,443	94 %	11,346	11,802	104 %
Sector: Education						
Pre-Primary and Primary Education	8,120,676	8,384,813	103 %	2,026,781	2,112,284	104 %
Secondary Education	4,548,238	4,784,822	105 %	1,137,059	1,061,867	93 %
Education & Sports Management and Inspection	211,372	203,819	96 %	52,843	53,363	101 %
Special Needs Education	2,291	0	0 %	573	0	0 %
Sub- Total	12,882,577	13,373,454	104 %	3,217,256	3,227,514	100 %
Sector: Health						
Primary Healthcare	3,194,166	3,470,376	109 %	798,541	1,222,531	153 %
Health Management and Supervision	179,973	167,198	93 %	44,993	11,195	25 %
Sub- Total	3,374,138	3,637,574	108 %	843,535	1,233,727	146 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	399,725	451,524	113 %	99,931	70,669	71 %
Natural Resources Management	120,074	118,761	99 %	30,019	39,669	132 %
Sub- Total	519,799	570,285	110 %	129,950	110,337	85 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,226,883	771,890	63 %	306,721	398,139	130 %
Sub- Total	1,226,883	771,890	63 %	306,721	398,139	130 %
Sector: Public Sector Management						
District and Urban Administration	7,783,651	2,875,049	37 %	1,945,913	708,267	36 %
Local Statutory Bodies	628,264	724,021	115 %	157,066	190,407	121 %
Local Government Planning Services	104,181	88,066	85 %	26,045	21,692	83 %
Sub- Total	8,516,095	3,687,135	43 %	2,129,024	920,366	43 %
Sector: Accountability						
Financial Management and Accountability(LG)	296,589	572,686	193 %	74,147	285,036	384 %
Internal Audit Services	66,294	52,092	79 %	16,574	35,397	214 %

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	<i>Sub- Total</i>	362,883	624,779	172 %	90,721	320,433	353 %
Grand Total		29,330,404	24,983,315	85 %	7,329,213	7,250,934	99 %

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SECTION B : Workplan Summary

*Workplan: 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	7,440,690	2,551,274	34%	1,860,172	656,633	35%
District Unconditional Grant (Non-Wage)	100,517	81,357	81%	25,129	18,190	72%
District Unconditional Grant (Wage)	541,400	671,066	124%	135,350	234,282	173%
Gratuity for Local Governments	820,800	820,800	100%	205,200	205,200	100%
Locally Raised Revenues	4,886,913	135,889	3%	1,221,728	28,948	2%
Multi-Sectoral Transfers to LLGs_NonWage	487,351	238,967	49%	121,838	26,943	22%
Multi-Sectoral Transfers to LLGs_Wage	125,000	124,694	100%	31,250	30,944	99%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	449,334	449,126	100%	112,333	112,126	100%
Salary arrears (Budgeting)	29,375	29,375	100%	7,344	0	0%
Development Revenues	342,961	323,774	94%	85,740	0	0%
District Discretionary Development Equalization Grant	19,761	13,774	70%	4,940	0	0%
Locally Raised Revenues	13,200	0	0%	3,300	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Transitional Development Grant	310,000	310,000	100%	77,500	0	0%
Total Revenues shares	7,783,651	2,875,048	37%	1,945,913	656,633	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	666,400	795,760	119%	166,600	271,112	163%
Non Wage	6,774,290	1,755,514	26%	1,693,573	369,315	22%
Development Expenditure						
Domestic Development	342,961	323,774	94%	85,740	67,840	79%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	7,783,651	2,875,049	37%	1,945,913	708,267	36%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received 2,875,048,000 Ugandan shillings corresponding to 37% of the annual budget and 656,633,000 Ugandan shillings corresponding to 34% of the quarterly budget. Of the total receipts, 81,357,000 Ugandan shillings corresponding to 81% of the annual budget and 18,190,000 Ugandan shillings corresponding to 72% of the quarterly budget was the district un conditional grant non-wage. 671,066,000 Ugandan shillings corresponding to 124% of annual budget and 234,282,000 Ugandan shillings corresponding to 173% of the quarterly budget was the district un conditional grant wage. 820,800,000 Ugandan shillings corresponding to 100% was the annual gratuity and 205,200,000 corresponding to 100% was the quarterly gratuity. 135,889,000 Ugandan shillings corresponding to 3% was annual local revenue and 28948,000 Ugandan shillings corresponding to 2% was quarterly local revenue. This poor performance was attributed to high figures which were appropriated by the parliament much higher than the capacity of local government to collect. Annual multsectoral transfers non-wage to LLGS was 238,967,000 Ugandan shillings Which performed at 49% and 26,943,000 Ugandan shillings which performed at 22% of the quarterly budget. Annual multsectoral transfers wage was 124,694,00 Ugandan shillings which performed at 100% and 30,944,000 Ugandan shillings which performed at 99% was quarterly budget. Pension for local governments performed at 100% both at annual and quarterly budgets. On expenditure side, the department spent 2,875,049,000 Ugandan shillings corresponding to 37% of annual budget and 708,267,000 Ugandan shillings corresponding to 36% of the quarterly budget. This poor performance was attributed to high figures which were appropriated by the parliament much higher than the capacity of local government to collect. Of the total expenditures, the department spent 795,760,000 Ugandan shillings corresponding to 119% of the annual budget and 271,112,00 Ugandan shillings corresponding to 163% of the quarterly budget on wage. This budget overshoot was due to other departments that had wage short fall which got paid from this department. 1,755,514,000 Ugandan shillings corresponding to 26% of the annual budget and 369,315,00 Ugandan shillings corresponding to 22% of the quarterly budget was non-wage. Annual domestic development was 323,774,000 Ugandan shillings which performed at 94% and quarterly performance was 67,840,000 Ugandan shillings corresponding to 79%

Reasons for unspent balances on the bank account

no un spent balance

Highlights of physical performance by end of the quarter

pension and gratuity paid, departments coordinated, salaries paid, staff recruited, regularized staff members, records kept, assets maintained, LLGs coordinated and supervised, coordination with MDAs made, and offices supervised and maintained clean

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*Workplan: 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	296,589	572,686	193%	74,147	285,036	384%
District Unconditional Grant (Non-Wage)	12,000	16,819	140%	3,000	3,000	100%
District Unconditional Grant (Wage)	126,053	278,155	221%	31,513	159,385	506%
Locally Raised Revenues	53,528	140,250	262%	13,382	106,304	794%
Multi-Sectoral Transfers to LLGs_NonWage	105,008	137,463	131%	26,252	16,347	62%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	296,589	572,686	193%	74,147	285,036	384%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	126,053	278,155	221%	31,513	159,385	506%
Non Wage	170,536	294,531	173%	42,634	125,651	295%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	296,589	572,686	193%	74,147	285,036	384%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 572,686,000 Ugandan shillings corresponding to 193% of annual budget and 285,036,000 Ugandan shillings corresponding to 384% of the quarterly budget. Of the total receipts, 16,819,000 Ugandan shillings corresponding to 140% of annual budget and 3,000,000 Ugandan shillings corresponding to 100% non-wage. 278,155,000 Ugandan shillings corresponding to 221% of annual budget and 159,385,000 Ugandan shillings corresponding to 506% of quarterly budget was wage. This over performance was due to other departments that consumed wage from this department that had wage short fall. Annual local revenue was 140,250,000 Ugandan shillings which performed at 262% and 106,304,000 Ugandan shillings which performed at 794%. This over performance was due un unexpected funds that were disbursed by the central government in form of local revenue. Annual multesctoral transfers was 137,463,000 Ugandan shillings which performed at 131% and 16,347,000 Ugandan shillings which performed at 62% as quarterly budget. On the expenditure side, the department spent 572,686,000 Ugandan shillings corresponding to 193% and 285,036,000 corresponding to 384% of the quarterly budget. Of the total expenditure, 278,155,000 Ugandan shillings corresponding to 221% of the annual budget and 159,385,000 Ugandan shillings Corresponding to 506% of the quarterly budget was wage while 294,531,000 Ugandan shillings corresponding to 173% was annual budget non-wage and 125,651,000 Ugandan shillings corresponding to 295% was quarterly budget non-wage.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Maintained IFMS at the district. Compiled departmental draft work plan Compiled departmental BFP Attended exit meeting with the auditor general in Kampala. compiled and submitted final accounts MOFPED for FY 2019/20

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*Workplan: 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	628,264	724,021	115%	157,066	180,047	115%
District Unconditional Grant (Non-Wage)	313,178	309,360	99%	78,295	78,295	100%
District Unconditional Grant (Wage)	142,882	129,565	91%	35,720	25,360	71%
Locally Raised Revenues	74,394	135,346	182%	18,599	43,753	235%
Multi-Sectoral Transfers to LLGs_NonWage	97,810	149,750	153%	24,453	32,640	133%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	628,264	724,021	115%	157,066	180,047	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	142,882	129,565	91%	35,720	35,720	100%
Non Wage	485,382	594,456	122%	121,346	154,687	127%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	628,264	724,021	115%	157,066	190,407	121%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 724,021,000 Ugandan shillings corresponding to 115% of the annual budget and 180,047,000 Ugandan shillings corresponding to 115% of the quarterly budget. This over performance was due to local revenue released by the central government that funded most activities in quarter four. Of the total receipts, 309,360,000 corresponding to 99% of the annual budget and 78,295,000 Ugandan shillings corresponding to 100% of the quarterly budget was district un conditional grant non-wage. 129,565,000 Ugandan shillings corresponding to 91% of the annual budget and 25,360,000 Ugandan shillings corresponding to 71% of the quarterly budget was the district un conditional grant wage. Annual local revenue was 135,346,000 Ugandan shillings corresponding to 182% and 43,753,000 corresponding to 235% of the quarterly budget. This budget overshoot in local revenue was due to local revenue released from the central government whose most of the activities were done in fourth quarter. Annual multisectrol transfers to the lower local government non-wage was 149,750,000 Ugandan shillings corresponding to 153% and 32,640,000 Ugandan shillings corresponding to 133% of the quarterly budget. On the expenditure side, the department spent 724,021,000 Ugandan shillings corresponding to 155% of the annual budget and 190,407,000 Ugandan shillings corresponding to 121% of the quarterly budget. Of the total expenditures, 129,565,000 Ugandan shillings corresponding to 91% of the annual budget and 35,720, 000 Ugandan shillings corresponding to 100% of the quarterly budget was wage. 594,456,000 Ugandan shillings corresponding to 122% of the annual budget and 154,687,000 Ugandan shillings corresponding to 127% of the quarterly budget was Non-wage.

Reasons for unspent balances on the bank account

The department had no unspent balance

Highlights of physical performance by end of the quarter

Council minutes compiled, Duplicate land titles compiled,PAC reports compiled,New recruits Staff regularization and confirmed

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*Workplan: 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	1,310,418	1,310,183	100%	327,604	844,185	258%
District Unconditional Grant (Wage)	32,000	39,488	123%	8,000	35,458	443%
Locally Raised Revenues	11,200	0	0%	2,800	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	220	0%	0	0	0%
Other Transfers from Central Government	651,553	533,046	82%	162,888	533,046	327%
Sector Conditional Grant (Non-Wage)	238,053	238,053	100%	59,513	59,513	100%
Sector Conditional Grant (Wage)	377,611	499,376	132%	94,403	216,168	229%
Development Revenues	88,085	88,085	100%	22,021	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	88,085	88,085	100%	22,021	0	0%
Total Revenues shares	1,398,503	1,398,268	100%	349,626	844,185	241%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	409,611	538,864	132%	102,403	251,626	246%
Non Wage	900,807	771,319	86%	225,202	592,779	263%
Development Expenditure						
Domestic Development	88,085	88,085	100%	22,021	58,723	267%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,398,503	1,398,268	100%	349,626	903,128	258%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0				

Vote:616 Rubanda District**Quarter4**

Domestic Development	0		
External Financing	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The department spent 1,398,268,000 Ugandan Shillings corresponding to 100% of the annual budget and 844,185,000 Ugandan Shillings corresponding to 241%. Of the total receipts, 39,488,000 Ugandan Shillings corresponding to 123% was district unconditional grant wage. This over performance in wage was due to departments with wage short falls that consumed from production department. 533,046,000 Ugandan Shillings corresponding to 82% of annual budget and 533,046,000 Ugandan Shillings corresponding to 327% was other transfers from the central Government. sector conditional grant performed at 100% both at annual and quarterly budget. 499,376,000 Ugandan Shillings corresponding to 132% of annual budget and 216,168,000 Ugandan Shillings corresponding to 229% was sector conditional grant wage. On expenditure side the department 1,398,268,000 Ugandan Shillings corresponding to 100% and 903,128,000 Ugandan Shillings corresponding to 258%. Of the total expenditures 538,864,000 Ugandan Shillings corresponding to 246% was wage. 771,319,000 Ugandan Shillings corresponding to 86% of the annual budget and 592,779,000 Ugandan Shillings corresponding to 263% was non-wage. This budget overshoot was due to funds disbursed by the central Government in form of local revenue which funded most of the activities in quarter four.

Reasons for unspent balances on the bank account

Veterinary laboratory construction phase two paid Construction of demonstration sites for annual crops Supplied 8334 fish fry to farmers Commenced construction of storage facilities for three farmer groups under ACDP matching grant

Highlights of physical performance by end of the quarter

Veterinary laboratory construction phase two paid Construction of demonstration sites for annual crops Supplied 8334 fish fry to farmers Commenced construction of storage facilities for three farmer groups under ACDP matching grant

Vote:616 Rubanda District

Quarter4

*Workplan: 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	3,221,273	3,502,573	109%	805,318	1,205,839	150%
District Unconditional Grant (Wage)	32,000	0	0%	8,000	0	0%
Locally Raised Revenues	17,200	2,305	13%	4,300	2,305	54%
Other Transfers from Central Government	600,000	521,999	87%	150,000	154,316	103%
Sector Conditional Grant (Non-Wage)	205,618	371,133	180%	51,405	216,924	422%
Sector Conditional Grant (Wage)	2,366,454	2,607,135	110%	591,614	832,294	141%
Development Revenues	152,866	135,001	88%	38,216	0	0%
External Financing	147,171	129,307	88%	36,793	0	0%
Sector Development Grant	5,694	5,694	100%	1,424	0	0%
Total Revenues shares	3,374,138	3,637,574	108%	843,535	1,205,839	143%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,398,454	2,607,136	109%	599,614	860,182	143%
Non Wage	822,818	895,437	109%	205,705	373,545	182%
Development Expenditure						
Domestic Development	5,694	5,694	100%	1,424	0	0%
External Financing	147,171	129,307	88%	36,793	0	0%
Total Expenditure	3,374,138	3,637,574	108%	843,535	1,233,727	146%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:616 Rubanda District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received Ugandan shillings 3,803,104,000 corresponding to 113% of the annual budget and Ugandan shillings 1,371,370 corresponding to 163% of the quarterly budget. There was notable good performance in district sector conditional grant wage, external financing and sector conditional grant no wage because the district had enough funds. On expenditure side, the department cumulatively spent Ugandan shillings 2,403,847,000 corresponding to 71% of the annual budget and 776,123,000 corresponding to 92% of the quarterly budget. Cumulatively, the department spent 5,694,000 corresponding to 100% of the development annual budget and specifically for quarter three, the department received 1,898,000 corresponding to 133%. This over performance is because development funds are released in three quarters. There was notable non performance in external financing because the district had no control over these funds. The department had unspent balance on wage because there was a planned recruitment which did not happen and some staffs' salaries were withheld because some abandoned duty while others had absconded

Reasons for unspent balances on the bank account

The department had unspent balance on wage because there was a planned recruitment which did not happen and some staffs' salaries were withheld because some abandoned duty while others had absconded. Due to covid 19 pandemic implementation of preventive and control measures some immunization outreaches and sensitization activities were stopped leading to un spent balances.

Highlights of physical performance by end of the quarter

Physical performance in the Health sector include Support supervision of health facilities and staff improved performance on health services delivery,distribution and redistribution of medicines and other medical supplies to all health facilities in the District,capacity building of health workers,monitoring and evaluation of service delivery in all health facilities in the District,infrastructure maintenance and repair,emergency obstetric care services,HIV guidance and counseling services including HIV care,safe male circumcision services,family planing services,antenatal care services,labour and delivery services,immunization services,environmental hygiene and sanitation services nutrition services and many others.

Vote:616 Rubanda District

Quarter4

*Workplan: 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	11,655,613	12,146,490	104%	2,910,515	3,050,127	105%
District Unconditional Grant (Wage)	57,379	67,884	118%	14,345	23,296	162%
Locally Raised Revenues	7,200	7,188	100%	1,800	0	0%
Other Transfers from Central Government	13,552	13,900	103%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,777,647	1,777,647	100%	444,412	592,549	133%
Sector Conditional Grant (Wage)	9,799,835	10,279,871	105%	2,449,959	2,434,282	99%
Development Revenues	1,226,964	1,226,964	100%	306,741	0	0%
External Financing	0	0	0%	0	0	0%
Sector Development Grant	1,226,964	1,226,964	100%	306,741	0	0%
Total Revenues shares	12,882,577	13,373,454	104%	3,217,256	3,050,127	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,857,214	10,347,755	105%	2,464,303	2,457,578	100%
Non Wage	1,798,399	1,798,736	100%	446,212	624,028	140%
Development Expenditure						
Domestic Development	1,226,964	1,226,963	100%	306,741	145,908	48%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,882,577	13,373,454	104%	3,217,256	3,227,514	100%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:616 Rubanda District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received 13,373,454,000 Uganda shillings corresponding to 104% and 3,050, 127, 000 Uganda shillings corresponding to 95%. Of the total receipts, 67,884,000 Uganda shillings corresponding to 118% was annual budget wage and 23,296,000 Uganda shillings corresponding to 162% was quarterly budget wage. This budget over performance was as a result of wage enhancement for the teachers. Annual sector conditional grant wage was 10,279,871,000 Uganda shillings corresponding to 105% and 2,434,282,000 Uganda shillings corresponding to 99% was sector conditional grant wage. On the expenditure side, the department spent 13,373,454,000 Uganda shillings corresponding to 104% and 3,227,514,000 Uganda shillings corresponding to 100%. Of the total expenditures, the department spent 10,347,755,000 Uganda shillings corresponding to 105% and 2457,578,000 Uganda shillings corresponding to 100% of quarterly budget was wage. Annual non-wage was 1,789,736,000 Uganda shillings corresponding to 100% and 624,028,000 Uganda shillings corresponding to 140% was quarterly non-wage. This budget overshoot was caused by most activities being funded in fourth quarter. Annual development was 1,226,963,000 Uganda shillings corresponding to 100% and 145,908,000 Uganda shillings corresponding to 48% was quarterly domestic development. This under performance in domestic development was brought about by most of development funds being released in the first three quarters

Reasons for unspent balances on the bank account

unspent balances are mainly development grants whose works are still on going and non wage was on transit in IFMS

Highlights of physical performance by end of the quarter

All schools monitored and inspected UPE and USE funds disbursed Wage for staff paid PE activities conducted, sports activities conducted

Vote:616 Rubanda District

Quarter4

*Workplan: 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	769,385	636,745	83%	192,346	89,025	46%
District Unconditional Grant (Wage)	112,795	123,185	109%	28,199	43,025	153%
Locally Raised Revenues	15,200	6,000	39%	3,800	6,000	158%
Multi-Sectoral Transfers to LLGs_NonWage	228,031	191,535	84%	57,008	0	0%
Other Transfers from Central Government	413,359	316,025	76%	103,340	40,000	39%
Development Revenues	234,755	240,742	103%	58,689	0	0%
District Discretionary Development Equalization Grant	57,702	64,589	112%	14,425	0	0%
Multi-Sectoral Transfers to LLGs_Gou	177,053	176,153	99%	44,263	0	0%
Total Revenues shares	1,004,140	877,487	87%	251,035	89,025	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	112,795	123,185	109%	28,199	53,296	189%
Non Wage	656,590	513,560	78%	164,148	65,305	40%
Development Expenditure						
Domestic Development	234,755	240,742	103%	58,689	6,887	12%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,004,140	877,487	87%	251,035	125,489	50%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:616 Rubanda District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received UGX.89,025,000 representing 46% of the e quarterly budget total revenue shares, of which UGX. 43,025,000 was District Unconditional Grant (Wage), UGX. 6,000,000 Locally raised revenue and UGX. 40,000,000 other transfers from central government. The department spent UGX. 53,296,000 corresponding to 189% on wage, UGX. 65,305,000 On non wage recurrent expenditure corresponding to 40% and UGX. 6,887,000 on development corresponding to 12%. There was no unspent balances.

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

3 Months salaries paid to staff, 86Km maintained under mechanized maintenance using force account for District Roads that include 10Km section of Emergency intervention along Nfasha-Kagunga-Mugyera-Habuhutu road, Roads in two town councils, and seven sub-counties whose activities were delayed due to availability of one grader in the resource pull, 60 field supervision visits done, 1 No. HIV/AIDS awareness conducted, Environmental protection done by sensitizing communities to plant trees where roads affected by landslides, 1 monitoring exercise conducted on projects of works done, 1 District Roads Committee conducted, Vehicles and plants repaired, 1 Quarterly report submitted, revised workplan for FY 2020/2021 prepared and submitted soft copy to URF hard copies sent in July 2020, BOQS for works prepared for Sub counties and Town Councils and supported in civil works, Workshops attended, Constructions to upgrade Mpungu HCII to HCIII in final stages, Construction of Nyamweru Seed Secondary School at finishing level.

Vote:616 Rubanda District

Quarter4

*Workplan: 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	79,795	131,595	165%	19,949	11,249	56%
District Unconditional Grant (Wage)	46,000	21,000	46%	11,500	3,600	31%
Locally Raised Revenues	3,200	80,000	2500%	800	0	0%
Sector Conditional Grant (Non-Wage)	30,595	30,595	100%	7,649	7,649	100%
Development Revenues	319,930	319,930	100%	79,982	0	0%
Sector Development Grant	300,128	300,128	100%	75,032	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	399,725	451,525	113%	99,931	11,249	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,000	21,000	46%	11,500	3,600	31%
Non Wage	33,795	110,595	327%	8,449	7,649	91%
Development Expenditure						
Domestic Development	319,930	319,929	100%	79,982	59,420	74%
External Financing	0	0	0%	0	0	0%
Total Expenditure	399,725	451,524	113%	99,931	70,669	71%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:616 Rubanda District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The sector received 451,525,000 Ugandan shillings corresponding to 113% of the annual budget and 11,249,000 Ugandan shillings corresponding to 11% of the quarterly budget. Of the total receipts, 21,000,000 Ugandan shillings corresponding to 46% was annual wage and 3,600,000 corresponding to 31% was quarterly wage. Annual sector conditional grant non-wage performed at 100% both annual and quarterly budget. On expenditure side, the sector spent 451,524,000 Ugandan shillings corresponding to 113% as annual budget and 70,669,000 corresponding to 71% of the quarterly budget. Of the total expenditure, the department spent 21,000,000 Ugandan shillings corresponding to 46% of the annual budget and 3,600,000 Ugandan shillings corresponding to 31 of quarterly budget on wage. Annual non-wage was 110,595,000 Uganda shillings corresponding to 91% of the quarterly budget. Annual domestic development was 319,929,000 corresponding to 100 % and 59,420,000 corresponding to 74% of the quarterly budget.

Reasons for unspent balances on the bank account

There wasn't any unspent Balance. Retention for the constructed projects will be paid in the financial year 2020/21

Highlights of physical performance by end of the quarter

Site Inspection, Defects assessment, hygiene promotion Mobilization and sensitization protection of tank construction within the sub Counties of Bubaare ,Ruhija and Nyamweru done Hamurwa and Ikumba, Staff salaries paid, Staff capacity Build, Water quality tested, Quarterly monitoring conducted

Vote:616 Rubanda District

Quarter4

*Workplan: 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	120,074	118,761	99%	30,019	11,948	40%
District Unconditional Grant (Non-Wage)	5,000	4,214	84%	1,250	1,810	145%
District Unconditional Grant (Wage)	88,597	98,477	111%	22,149	8,029	36%
Locally Raised Revenues	22,200	11,792	53%	5,550	1,040	19%
Sector Conditional Grant (Non-Wage)	4,278	4,278	100%	1,069	1,069	100%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Total Revenues shares	120,074	118,761	99%	30,019	11,948	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,597	98,477	111%	22,149	35,749	161%
Non Wage	31,478	20,284	64%	7,869	3,919	50%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	120,074	118,761	99%	30,019	39,669	132%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:616 Rubanda District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received 118,761,000 Uganda shillings corresponding to 99% and 30,000,000 Uganda shillings corresponding to 40%. Of the total receipts, 4,214,000 Uganda shillings corresponding to 84% and 1,810,000 Uganda shillings corresponding to 245% was district un conditional grant non-wage. 98,477,000 Uganda shillings corresponding to 111% of annual budget and 8,029,000 Uganda shillings corresponding to 36% of quarterly budget was district unconditional grant wage. Annual local revenue was 11,792,000 Uganda shillings corresponding to 53% and 1,040,000 Uganda shillings corresponding to 19%. This poor performance is attributed to poor local revenue collections by the LLGS. Sector conditional grant performed at 100% both at annual and quarterly budget. On the expenditure side the department spent 118,761,000 Uganda shillings corresponding to 99% of the annual budget and 39,669,000 Uganda shillings corresponding to 132% of the quarterly budget. Of the total expenditures, 98,477,000 Uganda shillings corresponding to 111% of the annual budget and 35,749,000 Uganda shillings corresponding to 161% of quarterly. This over performance was attributed to other departments consuming from natural resources whose wage bill had fallen. 20,284,000 Uganda shillings corresponding to 64% of the annual budget and 3,919,000 Uganda shillings corresponding to 50% of the quarterly budget. This average performance was attributed to Lower Local Governments failure to collect revenue as expected.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Training farmers on soil and water conservation, sensitizing farmers on the importance of restoration of wetlands and how they should use them sustainably, inspecting farmers who were given tree seedlings, inspecting land of which the owners had applied for a land title, surveying District land and the land where the iron ore factory is going to be constructed.

Vote:616 Rubanda District

Quarter4

*Workplan: 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	1,226,883	413,371	34%	306,721	17,698	6%
District Unconditional Grant (Wage)	115,792	82,909	72%	28,948	7,026	24%
Locally Raised Revenues	4,200	0	0%	1,050	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,049,606	291,834	28%	262,402	700	0%
Other Transfers from Central Government	19,077	420	2%	4,769	420	9%
Sector Conditional Grant (Non-Wage)	38,208	38,208	100%	9,552	9,552	100%
Development Revenues	0	358,519	0%	0	187,867	0%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	358,519	0%	0	187,867	0%
Total Revenues shares	1,226,883	771,890	63%	306,721	205,565	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	115,792	82,909	72%	28,948	28,948	100%
Non Wage	1,111,091	330,462	30%	277,773	10,672	4%
Development Expenditure						
Domestic Development	0	358,519	0%	0	358,519	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,226,883	771,890	63%	306,721	398,139	130%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:616 Rubanda District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received 17,698,000= out of 306,721= which contributes to 24% of the total quarter budget. The shortfall was due to UWA funds which were still being implemented and rolled received and they included 262,402,000= Multi-Sectoral Transfers to LLGs Non Wage where the district only received 700,000= contributing to 0%, 1,050,000 for local revenue, the department also received wage of 7,026,000= out of 28,948,000 contributing to 24% of the total quarterly wage budget, the department also received Sector conditional grant non-wage of 9,552,000=out of 9,552,000 contributing to 100% of the total quarterly budget. This was UWA revenue sharing for community projects. The department spent 398,589,000= out of 306,721 contributing to 130% of the quarterly budget, this was due to UWA revenue sharing for community projects rolled over. A total of 28,948,000= was spent under wage, out of 28,948,000 contributing to 100%, non-wage of 11,122 ,000= out of 277,773,000= was also spent contributing to 4%. The shortfall was due to UWA funds for community project which were still under implementation.

Reasons for unspent balances on the bank account

The department closed the quarter with no unspent balances for wage, Sector conditional grant non-wage

Highlights of physical performance by end of the quarter

The department prepared and submitted reports required by ministry of Gender, Labour and Social Development, community development activities coordinated, attended training workshops, conducted staff meeting and sensitisation meetings, facilitated youth to attend meetings, facilitated staff travels, made consultations, conducted monitoring for women council, youth and PWD councils, handled cases of child protection and monitored child focused institutions.

Vote:616 Rubanda District

Quarter4

*Workplan: 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	102,600	86,485	84%	25,650	21,692	85%
District Unconditional Grant (Non-Wage)	12,000	12,000	100%	3,000	3,000	100%
District Unconditional Grant (Wage)	46,768	40,036	86%	11,692	11,692	100%
Locally Raised Revenues	39,800	31,233	78%	9,950	7,000	70%
Multi-Sectoral Transfers to LLGs_NonWage	4,032	3,216	80%	1,008	0	0%
Development Revenues	1,581	1,581	100%	395	0	0%
District Discretionary Development Equalization Grant	1,581	1,581	100%	395	0	0%
External Financing	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	104,181	88,066	85%	26,045	21,692	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,768	40,036	86%	11,692	11,692	100%
Non Wage	55,832	46,449	83%	13,958	10,000	72%
Development Expenditure						
Domestic Development	1,581	1,581	100%	395	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	104,181	88,066	85%	26,045	21,692	83%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:616 Rubanda District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received 88,066,000 Ugandan shillings corresponding to 85% of the annual budget and specifically for quarter four, the department received 21,692,000 Ugandan shillings corresponding to 83% of the quarterly budget. Of the total receipts, 12,000,000 Ugandan shillings corresponding to 100% was the annual budget and 3,000,000 Ugandan shillings corresponding to 100% was the fourth quarter receipt. 40,036,000 Ugandan shillings corresponding to 86% was the annual wage and for quarter four, the department received 11,692,000 Ugandan shillings corresponding to 100% of the quarterly budget. 31,233,000 Ugandan shillings corresponding to 78% was annual local revenue and 7000,000 Ugandan shillings corresponding to 70% was quarterly receipt. On expenditure side, the department spent 88,066,000 Ugandan shillings corresponding to 85% of the annual budget and 21,692,000 Ugandan shillings corresponding to 83% of the quarterly budget. 40,036,000 Ugandan shillings corresponding to 86% was the annual wage and 11,692,000 Ugandan shillings corresponding to 100% was the quarterly receipt. 46,449,000 Ugandan shillings corresponding to 83% of the annual budget and 10,000,000 Ugandan shillings to 72%. This poor performance non-wage was as a result of COVID 19 pandemic that shut down most of the revenue sources.

Reasons for unspent balances on the bank account

The department had no unspent balances

Highlights of physical performance by end of the quarter

Data for compilation of second DDP 2021/2025 collected Workshops and seminars attended Projects monitored and evaluated Q2 PBS compiled and submitted to the MoFPED

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*Workplan: 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	66,294	52,092	79%	16,574	19,965	120%
District Unconditional Grant (Non-Wage)	12,000	12,000	100%	3,000	3,000	100%
District Unconditional Grant (Wage)	25,094	21,671	86%	6,274	5,965	95%
Locally Raised Revenues	17,200	12,363	72%	4,300	11,000	256%
Multi-Sectoral Transfers to LLGs_NonWage	12,000	6,059	50%	3,000	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	66,294	52,092	79%	16,574	19,965	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,094	21,671	86%	6,274	15,397	245%
Non Wage	41,200	30,422	74%	10,300	20,000	194%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	66,294	52,092	79%	16,574	35,397	214%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 52,092,000 Ugandan shillings corresponding to 79% and 19,965,000 corresponding to 120% of the quarterly budget. Of the total receipts, 12,000,000 Ugandan shillings corresponding to 100% of the annual budget was the district un conditional grant non-wage and 3000,000 corresponding to 100 of the quarterly budget. 21,671,000 Ugandan shillings corresponding to 86% of annual budget and 5,965,000 Ugandan shillings corresponding to 95% was district un conditional grant wage. 12,363,000 corresponding to 72% was locally raised revenue was annual budget and 11,000,000 Ugandan shillings corresponding to 256% of the quarterly budget. This over performance was due to most activities being funded by local revenue in fourth quarter. On expenditure side, the department spent 52,092,000 Ugandan shillings corresponding to 79% of the annual budget and 35,397,000 Ugandan shillings corresponding to 214% of the quarterly budget. 21,670,000 Ugandan shillings corresponding to 86% of the annual budget and 15,397,000 Ugandan shillings corresponding to 245% was wage. 30,422,000 Ugandan shillings to 74% of the annual budget and 20,000,000 corresponding to 194% of the quarterly budget was the non-wage

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Prepared and submitted quarterly internal audit reports to council, Internal Auditor Generals offices and PAC for discussion and Implementation, receipts and handle over witnessed, stocktaking done and internal controls enforced

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*Workplan: 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						
Recurrent Revenues	45,386	42,443	94%	11,346	11,802	104%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	18,047	31,305	173%	4,512	9,017	200%
Locally Raised Revenues	16,200	0	0%	4,050	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	11,138	11,138	100%	2,785	2,785	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	45,386	42,443	94%	11,346	11,802	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,047	31,305	173%	4,512	9,017	200%
Non Wage	27,338	11,138	41%	6,835	2,785	41%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	45,386	42,443	94%	11,346	11,802	104%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received total revenue of Ugx. 11,802,000 which accounts for 104% of the total expected revenue from both District Unconditional grant (Wages) sources and sector Conditional grant (Non-wage) sources. The department received a district unconditional grant (wage) of Ugx. 9,017,000 (200%), a sector conditional Grant(Non-Wage) of Ugx. 2,785,000 corresponding to 100% of the budget. Funding from local revenue was not realized due to low local revenue collected. On the expenditure side, the department spent Ugx. 9,017,000 on wages and Ugx. 2,785,000 on non-wage sector activities. The wage bill increased by 200% due to New staff that were recruited in the department whose bill had not been budgeted for.

Reasons for unspent balances on the bank account

There was no unspent balances

Highlights of physical performance by end of the quarter

In Quarter 4 the TILED department focused on Training of Cooperative Leaders and Managers in Key areas of Compliance to the Laws and Regulations, support for preparation of Financial reports and statutory audit. The Tourism Officer also participated in the World wildlife day that took place in Kisoro. * tourism facilities were inspected for compliance to sector guidelines in the area of Bwindi Impenetrable National Park. The Department also held sector monitoring especially in areas of Markets and upcoming industrial initiatives.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	office of the CAO operated, consultation to ministries, MDAs made,department coordinated, official travels made and workshops attended	office of the CAO operated, consultation to ministries, MDAs made,department coordinated, official travels made and workshops attended		office of the CAO operated, consultation to ministries, MDAs made,department coordinated, official travels made and workshops attended	office of the CAO operated, consultation to ministries, MDAs made,department coordinated, official travels made and workshops attended
213001 Medical expenses (To employees)	2,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221002 Workshops and Seminars	5,552	3,570	64 %		3,000
221011 Printing, Stationery, Photocopying and Binding	8,000	13,598	170 %		2,620
221014 Bank Charges and other Bank related costs	1,000	469	47 %		0
221017 Subscriptions	4,000	0	0 %		0
222001 Telecommunications	1,620	1,800	111 %		0
225001 Consultancy Services- Short term	4,000	630	16 %		0
227001 Travel inland	30,000	51,555	172 %		8,750
227004 Fuel, Lubricants and Oils	20,000	21,000	105 %		4,500
228002 Maintenance - Vehicles	7,206	12,205	169 %		1,801
Wage Rect:	0	0	0 %		0
Non Wage Rect:	85,378	104,827	123 %		20,671
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85,378	104,827	123 %		20,671
Reasons for over/under performance:	Over performance was due to funds warranted to the Operation of the Administration Department cater for COVID activities that were not initially planned.at budgeting stage.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(95) % of the established posts filled.	(85) % of the established posts filled.		()% of the established posts filled.	(80)% of the established posts filled.
%age of staff appraised	(100) % of the staff appraised	(85) % of the established posts filled.		()% of the staff appraised	(80)% of the established posts filled.

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%age of staff whose salaries are paid by 28th of every month	(100) %of the staff paid their salaries by 28th day of the month	(95) %of the staff paid their salaries by 28th day of the month	(%)of the staff paid their salaries by 28th day of the month	(95)%of the staff paid their salaries by 28th day of the month
Non Standard Outputs:	Pay roll managed and staff salaries,transport facilitation for HR staff paid, pay slips for all staff payroll printed and distributed, pension and facilitation of rewards and sanctions committee, training accounts staff in professional accountancy, training in performance appraisal,training of on retirement paid, staff performance managed	Pay roll managed and staff salaries,transport facilitation for HR staff paid, pay slips for all staff ;payroll printed and distributed, pens	Pay roll managed and staff salaries,transport facilitation for HR staff paid, pay slips for all staff payroll printed and distributed, pens	Pay roll managed and staff salaries,transport facilitation for HR staff paid, pay slips for all staff payroll printed and distributed, pens
	Submission of capacity building plan			
	Monitoring of payroll at cost centers			
	Submissions of confirmations, appointments, promotions, regularization and retirements to District service commission.			
211101 General Staff Salaries	541,400	610,027	113 %	239,862
212105 Pension for Local Governments	449,334	335,997	75 %	102,926
212107 Gratuity for Local Governments	820,800	788,073	96 %	192,297
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	500
227001 Travel inland	8,539	14,584	171 %	2,135
227004 Fuel, Lubricants and Oils	5,000	16,247	325 %	11,250
321617 Salary Arrears (Budgeting)	29,375	29,375	100 %	0
Wage Rect:	541,400	610,027	113 %	239,862
Non Wage Rect:	1,315,048	1,186,276	90 %	309,108
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,856,448	1,796,304	97 %	548,970
Reasons for over/under performance:	The overall under performance was due to less utilization of the pension and gratuity for retired civil servants who never consumed all the allocations. specifically for wage the over performance was caused by other staff members outside administration being paid in the department due wage shortfalls in other department such as education that increased salaries of science teachers in cause of budget implementation			
Output : 138104 Supervision of Sub County programme implementation				

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N/A					
Non Standard Outputs:	sub counties and Town Councils monitored, mentored and supervised office of the Deputy CAO facilitated	Pay roll managed and staff salaries, transport facilitation for HR staff paid, pay slips for all staff printed payroll printed and distributed		sub counties and Town Councils monitored, mentored and supervised office of the Deputy CAO facilitated	Pay roll managed and staff salaries, transport facilitation for HR staff paid, pay slips for all staff printed payroll printed and distributed
221002 Workshops and Seminars	2,400	2,800	117 %		2,400
221012 Small Office Equipment	1,200	1,200	100 %		1,200
222001 Telecommunications	1,200	1,500	125 %		300
227001 Travel inland	8,924	8,393	94 %		1,231
227004 Fuel, Lubricants and Oils	10,000	16,059	161 %		3,108
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,724	29,952	126 %		8,239
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,724	29,952	126 %		8,239
Reasons for over/under performance: over performance was due increased supervision of LLGS due to increase in misconduct some of the sub county chiefs and treasurers more especially financial mismanagement example of LLGs were nyamweru sub county whose sub county chief and treasurer were interdicted ,					
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	Assorted outputs	Grievances handled and feed back communicated.		Assorted outputs	Grievances handled and feed back communicated.
221006 Commissions and related charges	4,784,161	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,784,161	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,784,161	0	0 %		0
Reasons for over/under performance: Under performance was due to failure to raise funds for this out put					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	offices kept clean, safe custody of district assets ensures, generator taken care of	offices kept clean, safe custody of district assets ensures, generator taken care of		offices kept clean, safe custody of district assets ensures, generator taken care of	offices kept clean, safe custody of district assets ensures, generator taken care of
221011 Printing, Stationery, Photocopying and Binding	3,000	4,260	142 %		750
221017 Subscriptions	4,800	4,160	87 %		2,800
223005 Electricity	2,400	1,000	42 %		1,000
223006 Water	1,600	0	0 %		0
224004 Cleaning and Sanitation	5,600	2,025	36 %		0
227001 Travel inland	5,000	2,540	51 %		2,000

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,400	13,985	60 %	6,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,400	13,985	60 %	6,550

Reasons for over/under performance: utilities like electricity from generator, water and cleaning detergents had to be procured yet funds were not available and for under performance was due to the district's failure to raise local revenue as budgeted more especially in fourth quarter of the Financial year due to COVID-19 out break

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(12) Monitoring visits conducted	(12) Monitoring activities for all lower local governments	()	(3)Monitoring activities for all lower local governments
No. of monitoring reports generated	(12) Prepare and submitted Monitoring reports to District Executive Committee	(12) Prepared and submitted Monitoring reports to District Executive Committee	()Prepare and submitted Monitoring reports to District Executive Committee	(3)Prepared and submitted Monitoring reports to District Executive Committee
Non Standard Outputs:	district assets managed	District assets managed	district assets managed	District assets managed

227001 Travel inland	5,000	7,262	145 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	7,262	145 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	7,262	145 %	1,250

Reasons for over/under performance: The department has only one vehicle hence no enough transportation equipment to monitor the entire district and for over performance was due to increased visits to district lands that were being encroached in order to start surveying process.

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Payrolls printed and displayed to the public places, payroll manged and updated	Payrolls printed and displayed to the public places, payroll manged and updated	Payrolls printed and displayed to the public places, payroll manged and updated	Payrolls printed and displayed to the public places, payroll manged and updated
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221011 Printing, Stationery, Photocopying and Binding	7,227	8,765	121 %	1,807
227004 Fuel, Lubricants and Oils	4,000	3,995	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,227	12,761	114 %	1,807
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,227	12,761	114 %	1,807

Reasons for over/under performance: No enough stationery and other budgetary requirements to print the whole pay roll as challenge and the over-performance was due to massive validation exercise for all workers wipe out all ghost staff on payroll and was very necessary though it was less funded at planning stage.

Output : 138111 Records Management Services

N/A

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Non Standard Outputs:	files rooted to right offices, taking custody of documents, transferring and receiving of files for staff done, creating file numbers for the new staff done and records office equipped	Staff files kept under safe custody Letters and other documents delivered as required.	sub counties and Town Councils monitored, mentored and supervised	Staff files kept under safe custody Letters and other documents delivered as required.
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	250
222001 Telecommunications	1,000	1,000	100 %	1,000
227001 Travel inland	5,000	4,345	87 %	500
227004 Fuel, Lubricants and Oils	4,000	5,000	125 %	1,000
228003 Maintenance – Machinery, Equipment & Furniture	6,000	3,000	50 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	14,345	72 %	5,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	14,345	72 %	5,750
Reasons for over/under performance:	No enough office space as genera challenge and under performance was due to the district failure to raise local revenue as budgeted more especially in fourth quarter of the Financial year due to COVID-19 out break			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	internet connected, District website designed and hosted, intercom developed, communication both internal and external conducted	internet connected, District website designed and hosted, intercom developed, communication both internal and external conducted	internet connected, District website designed and hosted, intercom developed, communication both internal and external conducted	internet connected, District website designed and hosted, intercom developed, communication both internal and external conducted
221012 Small Office Equipment	2,000	2,000	100 %	2,000
222003 Information and communications technology (ICT)	8,000	4,000	50 %	4,000
227001 Travel inland	2,000	2,682	134 %	500
227004 Fuel, Lubricants and Oils	1,000	2,000	200 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	10,682	82 %	6,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	10,682	82 %	6,750
Reasons for over/under performance:	Limited net coverage in the district as challenge and under performance was due to the district's failure to raise local revenue as budgeted more especially in fourth quarter of the Financial year due to COVID-19 out break			
Output : 138113 Procurement Services				
N/A				

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Non Standard Outputs:	procurement advert run in print media, announcements run	procurement advert run in print media, announcements run	procurement advert run in print media, announcements run	procurement advert run in print media, announcements run
221001 Advertising and Public Relations	4,000	10,191	255 %	8,191
227001 Travel inland	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	12,191	203 %	9,191
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	12,191	203 %	9,191

Reasons for over/under performance: The challenge is print media is expensive and the over performance was due re-advertisement of some procurement adverts and central adverts of education and health projects whose evaluations , approvals etc were done collectively and involved a lot of travels.

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs:	assorted development outputs	assorted activities and projects in the LLGS conducted	assorted activities and projects in the LLGS
263106 Other Current grants	13,200	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	13,200	0	0 %
External Financing:	0	0	0 %
Total:	13,200	0	0 %

Reasons for over/under performance: The reason for over performance was caused by failure to capture LLGs budgets and outputs and funds could be spent of the small budget.

Capital Purchases

Output : 138172 Administrative Capital

No. of administrative buildings constructed	(1) construction of council office block , supply of furniture to the district head quarter offices	(1) The administration block was completed	()supply of furniture to the district head quarter offices	(0)This project was constructed in the previous quarters
No. of vehicles purchased	(1) double Curbin vehicle purchased	(1) double Curbin vehicle purchased	()double Curbin vehicle purchased	(1)double Curbin vehicle purchased
Non Standard Outputs:	completion of the administration block done and equipped with furniture, administration vehicle procured facilitation of rewards and sanctions committee, training accounts staff in professional accountancy, training in performance appraisal,training of on retirement	completion of the administration block done and equipped with furniture, administration vehicle procured	completion of the administration block done and equipped with furniture, administration vehicle procured facilitation of rewards and sanctions committee, training accounts staff in professional accountancy, training in performance appraisal,training of on retirement	completion of the administration block done and equipped with furniture, administration vehicle procured

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Non Standard Outputs:	furniture to the district head quarter offices Capacity built			
281504 Monitoring, Supervision & Appraisal of capital works	7,904	5,270	67 %	0
312101 Non-Residential Buildings	160,000	117,508	73 %	0
312201 Transport Equipment	150,000	118,320	79 %	67,840
312203 Furniture & Fixtures	11,857	7,904	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	43,263	0 %	0
Gou Dev:	329,761	205,739	62 %	67,840
External Financing:	0	0	0 %	0
Total:	329,761	249,002	76 %	67,840
Reasons for over/under performance:	No challenge faced as work was done as planned and was due to district failure to co fund the development projects due failure to meet the local revenue collection targets.			
<i>Total For Administration : Wage Rect:</i>	<i>541,400</i>	<i>707,896</i>	<i>131 %</i>	<i>271,112</i>
<i>Non-Wage Reccurent:</i>	<i>6,286,939</i>	<i>1,546,190</i>	<i>25 %</i>	<i>369,315</i>
<i>GoU Dev:</i>	<i>342,961</i>	<i>323,774</i>	<i>94 %</i>	<i>67,840</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,171,299</i>	<i>2,577,860</i>	<i>35.9 %</i>	<i>708,267</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-08-30) Annual performance reports submitted to Council and MoFPED Annual performance reports submitted to Council and MoFPED	(31/07/2021) Annual performance reports submitted to Council and MoFPED Annual performance reports submitted to Council and MoFPED		(2020-07-31)Annual performance reports submitted to Council and MoFPED Annual performance reports submitted to Council and MoFPED	(2020-07-31)Annual performance reports submitted to Council and MoFPED Annual performance reports submitted to Council and MoFPED
Non Standard Outputs:	Departmental staff salaries paid, co-ordination of annual departmental work plans, co- ordination of budget desk. Preparation of quarterly reports	Departmental staff salaries paid, co-ordination of annual departmental work plans, co- ordination of budget desk. Preparation of quarterly reports		Departmental staff salaries paid, co-ordination of annual departmental work plans, co- ordination of budget desk. Preparation of quarterly reports	Departmental staff salaries paid, co-ordination of annual departmental work plans, co- ordination of budget desk. Preparation of quarterly reports
211101 General Staff Salaries	126,053	278,155	221 %		159,385
221002 Workshops and Seminars	2,000	560	28 %		0
221011 Printing, Stationery, Photocopying and Binding	2,800	12,524	447 %		12,000
221012 Small Office Equipment	528	0	0 %		0
222001 Telecommunications	1,200	17,455	1455 %		11,300
227001 Travel inland	5,000	16,484	330 %		12,900
227004 Fuel, Lubricants and Oils	8,000	19,000	238 %		13,000
Wage Rect:	126,053	278,155	221 %		159,385
Non Wage Rect:	19,528	66,023	338 %		49,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	145,581	344,179	236 %		208,585
Reasons for over/under performance:	The over performance was attributed by the wage component charged on the finance department pay teachers which received as result of supplementary budget for wages and non wage that was meant to pay creditors of mainly stationery.				
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.	(22711250) Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.		(22711250)Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.	(22711250)Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.

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Value of Hotel Tax Collected	(10000) Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the distric	(1000000) Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the distric	(1000000)Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the distric	(1000000)Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the distric
Value of Other Local Revenue Collections	(466743000) 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,	(116685750) 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,	(116685750)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,	(116685750)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,
Non Standard Outputs:	Revenue assessed, mobilized and collected.Revenue enhancement plan prepared, submission of revenue enhancement plan to council for approval. identification of new revenue sources	Revenue assessed, mobilized and collected.Revenue enhancement plan prepared, submission of revenue enhancement plan to council for approval. identification of new revenue sources	Revenue assessed, mobilized and collected.Revenue enhancement plan prepared, submission of revenue enhancement plan to council for approval. identification of new revenue sources	Revenue assessed, mobilized and collected.Revenue enhancement plan prepared, submission of revenue enhancement plan to council for approval. identification of new revenue sources
221011 Printing, Stationery, Photocopying and Binding	2,000	12,450	623 %	12,000
227001 Travel inland	10,000	10,352	104 %	0
227004 Fuel, Lubricants and Oils	4,000	2,086	52 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	24,888	156 %	12,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	24,888	156 %	12,000
Reasons for over/under performance:	There is generally lack of Transport facilities for the department and over performance was due payment of creditors who had not been paid for previous years before enrolling on IFMS			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-31) 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 2020.	(26/05/2020) 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 2020.	(2020-05-29)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 2020.	(2020-05-26)Budget retreat conducted. Budget prepared and approved by Council . District Annual Work plan FY 2020/21 prepared and submitted to Council in the council hall for approval by 31st May 2020.

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Date for presenting draft Budget and Annual workplan to the Council	(2020-04-01) Draft District Annual Work plan and Budget estimates for FY 2020/21 prepared and laid to Council for discussion by 1st April 2020	(15/03/2020) Budget retreat conducted. Budget prepared and approved by Council . District Annual Work plan FY 2020/21 prepared and submitted to Council in the council hall for approval by 31st May 2020.	(2020-03-31)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 2020.	(2020-03-15)Budget retreat conducted. Budget prepared and approved by Council . District Annual Work plan FY 2020/21 prepared and submitted to Council in the council hall for approval by 31st May 2020.
Non Standard Outputs:	Preparation and submission of annual work plan 2020/21	Preparation and submission of annual work plan 2020/21	Preparation and submission of annual work plan 2020/21	Preparation and submission of annual work plan 2020/21
221008 Computer supplies and Information Technology (IT)	2,640	0	0 %	0
227001 Travel inland	6,360	19,771	311 %	15,451
227004 Fuel, Lubricants and Oils	1,000	11,600	1160 %	11,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	31,371	314 %	26,451
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	31,371	314 %	26,451
Reasons for over/under performance:	The over performance was attributed by the payment of accumulated debt from the previous year and this was paid in the fourth quarter after receipt of local revenue from central government,			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Procurement of accountable stationery and books of accounts. Funds quarterly warrants carried out co-ordination of accountability	Procurement of accountable stationery and books of accounts. Funds quarterly warrants carried out. co-ordination of accountability	Procurement of accountable stationery and books of accounts. Funds quarterly warrants carried out co-ordination of accountability	Procurement of accountable stationery and books of accounts. Funds quarterly warrants carried out. co-ordination of accountability
221011 Printing, Stationery, Photocopying and Binding	6,000	16,000	267 %	16,000
227001 Travel inland	4,000	3,988	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	19,988	200 %	16,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	19,988	200 %	16,000
Reasons for over/under performance:	The over performance was attributed by the payment of accumulated debt from the previous year and this was paid in the fourth quarter after receipt of local revenue from central government.			
Output : 148105 LG Accounting Services				

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Date for submitting annual LG final accounts to Auditor General	(2019-08-30) Annual LG final accounts 2018/19 submitted to Auditor General's office	(\$2020-08-30)	(2020-08-31)Annual LG final accounts 2019/20 submitted to Auditor General's office	()
Non Standard Outputs:	Compilation of accountabilities Preparation and production of semi and annual final accounts Submission of Final Accounts Avail books of accounts for audit Attending entry and exit meetings Preparation and submission of management responses to management letter	Compilation of accountabilities Preparation and production of semi and annual final accounts Submission of Final Accounts Avail books of accounts for audit Preparation and submission of management responses to management letter	Compilation of accountabilities Preparation and production of semi and annual final accounts Submission of Final Accounts Avail books of accounts for audit Attending entry and exit meetings Preparation and submission of management responses to management letter	Compilation of accountabilities Preparation and production of semi and annual final accounts Submission of Final Accounts Avail books of accounts for audit Preparation and submission of management responses to management letter
227001 Travel inland	6,000	29,960	499 %	22,000
227004 Fuel, Lubricants and Oils	4,000	1,185	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	31,145	311 %	22,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	31,145	311 %	22,000
Reasons for over/under performance:	The over performance was attributed by the payment of accumulated debt from the previous year and this was paid in the fourth quarter after receipt of local revenue from central government.			
Total For Finance : Wage Rect:	126,053	278,155	221 %	159,385
Non-Wage Reccurent:	65,528	173,416	265 %	125,651
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	191,581	451,571	235.7 %	285,036

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	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 Administration Services					
N/A					
Non Standard Outputs:	6 council meetings held. One Councillors training held. ULGA Meetings attended. Council resolutions made. Bye laws enacted. Projects Monitored. DEC Meetings held. Council Minutes Produced. DEC Minutes Produced. 6 Sectoral committee held.	Four councils meetings conducted One councillors' tour conducted. ULGA meetings attended Six DEC meetings conducted Six Sectoral committee meetings conducted		1 council meetings held. One Councillors training held. ULGA Meetings attended. Council resolutions made. Bye laws enacted. Projects Monitored. DEC Meetings held. Council Minutes Produced. DEC Minutes Produced. 1 Sectoral committee held.	1 council meetings held. One Councillors training held. ULGA Meetings attended. Bye laws enacted. Projects Monitored. DEC Meetings held.
211101 General Staff Salaries	142,882	129,565	91 %		35,720
211103 Allowances (Incl. Casuals, Temporary)	29,520	14,000	47 %		0
221007 Books, Periodicals & Newspapers	90	45	50 %		0
221009 Welfare and Entertainment	1,014	705	70 %		99
221012 Small Office Equipment	500	500	100 %		125
227001 Travel inland	26,920	31,345	116 %		5,640
227004 Fuel, Lubricants and Oils	15,000	16,500	110 %		0
282101 Donations	15,000	14,984	100 %		3,742
Wage Rect:	142,882	129,565	91 %		35,720
Non Wage Rect:	88,044	78,079	89 %		9,606
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	230,926	207,644	90 %		45,326
Reasons for over/under performance:	No challenge encountered during the execution of the these duties and the under performance was attributed to unpaid wage for senior procurement officer and for non wage was due to COVID-19 out break that never allowed one council meeting to be held.				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	12 Contracts committee meetings conducted. 4 Quarterly reports produced and submitted to PPDA and other relevant authorities. One Open bidding and 2 selective bidding Adverts prepared placed in the Print media and district notice boards. Conducted 4 field visits to Subcounties; Ruhijja, Bufundi Muko ,Bubare, Nyamweru Ikumba. To conduct 12 contracts committee meetings, to prepare 4 quarterly reports for submission to PPDA and other relevant authorities, To prepare 2 adverts for works, services and supplies, New contract committee members nominated and approved.	9 Contracts committee meetings conducted. 4 Quarterly report produced and submitted to PPDA and other relevant authorities. Procurement plan for 2020/21 prepared and approved 42 contracts awarded to competent suppliers 42 technical evaluation reports produced.	3 Contracts committee meetings conducted. 1 Quarterly reports produced and submitted to PPDA and other relevant authorities. New contract committee members nominated and approved.	3 Contracts committee meetings conducted. 1 Quarterly report produced and submitted to PPDA and other relevant authorities. Procurement plan for 2020/21 prepared and approved
211103 Allowances (Incl. Casuals, Temporary)	5,280	28,900	547 %	22,720
221003 Staff Training	1,500	4,140	276 %	1,695
221011 Printing, Stationery, Photocopying and Binding	2,000	14,235	712 %	12,035
227004 Fuel, Lubricants and Oils	3,220	5,610	174 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	52,885	441 %	40,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	52,885	441 %	40,450
Reasons for over/under performance:	The over performance was attributed by the payment of accumulated debt over years more especially the printed adverts in the news paper that were paid in the fourth quarter after receipt of local revenue from central government.			
Output : 138203 LG Staff Recruitment Services				
N/A				

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Non Standard Outputs:	Staff recruitment plan submitted to the Ministry of public service. Advertising for vacant posts. Submission of district service commission reports to the ministry of public service Handling disciplinary cases. Staff regularised. Newly recruited staff Confirmed in service. District Service Commission Minutes taken.	30 Newly recruited staff Confirmed in service. 250 Staff regularized District Service Commission Minutes taken. Handling disciplinary cases. 4 District service commission reports submitted to the ministry of public service Advertising for vacant posts conducted Staff recruitment plan submitted to the Ministry of public service	Staff recruitment plan submitted to the Ministry of public service. Advertising for vacant posts. Submission of district service commission reports to the ministry of public service Handling disciplinary cases. Staff regularised. Newly recruited staff Confirmed in service. District Service Commission Minutes taken.	Newly recruited staff Confirmed in service. Staff regularized District Service Commission Minutes taken. Handling disciplinary cases. District service commission reports submitted to the ministry of public service Advertising for vacant posts conducted Staff recruitment plan submitted to the Ministry of public service
211103 Allowances (Incl. Casuals, Temporary)	12,800	31,200	244 %	26,000
221001 Advertising and Public Relations	3,072	1,536	50 %	0
221011 Printing, Stationery, Photocopying and Binding	928	464	50 %	0
227001 Travel inland	4,000	3,920	98 %	960
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,800	38,120	167 %	26,960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,800	38,120	167 %	26,960
Reasons for over/under performance:	The over performance was caused by increased sittings of DSC in order to regularize all staff from mother district of Kabale as well as recruitment of required critical staff.			
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.	(100) 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 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.	(10)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

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No. of Land board meetings	(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.	(91) 12 land boards meetings conducted and minutes produced	(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.	(1)3 land boards meetings conducted and minutes produced
Non Standard Outputs:	Land Titles approved Titles for District Land acquired. Land applications made District lands secured. District Headquarter land gazzetted. Free hold lease titles offered. field visits to endangered Land resources made.	Land disputes settled Public lands marked and inspected	Land Titles approved Titles for District Land acquired. Land applications made District lands secured. District Headquarter land gazzetted. Free hold lease titles offered. field visits to endangered Land resources made.	Land disputes settled Public lands marked and inspected
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	14,000	21,500	154 %	16,000
227001 Travel inland	2,000	1,000	50 %	0
227004 Fuel, Lubricants and Oils	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	23,000	135 %	16,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	23,000	135 %	16,000
Reasons for over/under performance:	The over performance surveying of the land for iron ore smelting factory and district head quarter land which was not initially budgeted for during budgeting.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	() Queries from Auditor general audit reports and action taken.	(65) Queries from Auditor general audit reports and action taken	()	(30)Queries from Auditor general audit reports and action taken
No. of LG PAC reports discussed by Council	(4) Action taken on council resolutions	(7) Action taken on council resolutions	(1)Action taken on council resolutions	(6)Action taken on council resolutions

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Non Standard Outputs:	PAC reports submitted to Council. PAC Report minutes taken. Follow up on Auditor general reports. Holding PAC Meetings. Writing PAC reports. Reporting to LG PAC of Parliament.	Reporting to LG PAC of Parliaments Holding PAC Meetings.	PAC reports submitted to Council. PAC Report minutes taken. Follow up on Auditor general reports. Holding PAC Meetings. Writing PAC reports. Reporting to LG PAC of Parliament.	Reporting to LG PAC of Parliaments Holding PAC Meetings.
211103 Allowances (Incl. Casuals, Temporary)	14,000	9,300	66 %	1,900
221011 Printing, Stationery, Photocopying and Binding	580	290	50 %	0
227001 Travel inland	2,500	2,490	100 %	620
227004 Fuel, Lubricants and Oils	1,000	720	72 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,080	12,800	71 %	2,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,080	12,800	71 %	2,740
Reasons for over/under performance:	The under performance was attributed to postponement of the PAC meeting to early July and payment made in the first quarter 2020/2021 for that meeting			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(600) local council I and II exgratia paid, exgratia for councilors paid plenary councils organised and held. council resolutions made. Local leardership meetings held.	(160) 10 Sets of Minutes of council meetings compiled	(150)local council I and II exgratia paid, exgratia for councilors paid plenary councils organised and held. council resolutions made. Local leadership meetings held.	(10)10 Sets of Minutes of council meetings compiled
Non Standard Outputs:	exgratia for political leaders paid	exgratia for political leaders paid	exgratia for political leaders paid	exgratia for political leaders paid
211103 Allowances (Incl. Casuals, Temporary)	171,728	207,080	121 %	42,932
227001 Travel inland	8,000	7,999	100 %	2,000
227004 Fuel, Lubricants and Oils	8,000	7,999	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	187,728	223,078	119 %	46,931
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	187,728	223,078	119 %	46,931
Reasons for over/under performance:	No challenge encountered and over performance was attributed to payment of the ex - gratia to councillor in Rubanda Town council who had been left out in budgeting and subsequent increase in the allowances			
Output : 138207 Standing Committees Services				
N/A				

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Non Standard Outputs:	6 standing committee sessions held. Recommendations to council made. Councilors study tours held. Speakers office facilitated. Council meetings convened.	6 standing committee sessions held. Recommendations to council made. Council meetings convened.	1 standing committee sessions held. Recommendations to council made. Councilors study tours held. Speakers office facilitated. Council meetings convened.	6 standing committee sessions held. Recommendations to council made. Council meetings convened.
211103 Allowances (Incl. Casuals, Temporary)	25,500	23,150	91 %	5,200
227001 Travel inland	16,420	26,233	160 %	6,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,920	49,383	118 %	12,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,920	49,383	118 %	12,000
Reasons for over/under performance:	The over performance was due to need for the monitoring of projects by some sectoral committees members which was not originally anticipated.			
Total For Statutory Bodies : Wage Rect:	142,882	129,565	91 %	35,720
Non-Wage Reccurent:	387,572	477,345	123 %	154,687
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	530,454	606,911	114.4 %	190,407

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Extension staff monthly wages paid; Farmers, and agripreneurs advised, trained, supervised and supported to increase productivity for food security, increased household income and better standards of living while maintaining sustainable environmental health. Surveillance carried out to prevent and control disease and pest outbreaks; Planning, monitoring, evaluation, and verification, data collection and reporting on extension activities carried out; Regulatory and quality control interventions performed; Various stakeholders and partners in the District liaised with and consulted in implementing agricultural programs; Extension staff and farmers given support supervision and backstopping	Extension staff monthly wages paid; Farmers, and agripreneurs advised, trained, supervised and supported to increase productivity for food security, increased household income and better standards of living while maintaining sustainable environmental health. Technical backstopping of all extension services		Extension staff monthly wages paid; Farmers, and agripreneurs advised, trained, supervised and supported to increase productivity for food security, increased household income and better standards of living while maintaining sustainable environmental health.	Extension staff monthly wages paid; Farmers, and agripreneurs advised, trained, supervised and supported to increase productivity for food security, increased household income and better standards of living while maintaining sustainable environmental health. Technical backstopping of all extension services

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Non Standard Outputs:		Extension staff monthly wages paid; Farmers, and agripreneurs advised, trained, supervised and supported to increase productivity for food security, increased household income and better standards of living while maintaining sustainable environmental health. Surveillance carried out to prevent and control disease and pest outbreaks; Planning, monitoring, evaluation, and verification, data collection and reporting on extension activities carried out; Regulatory and quality control interventions performed; Various stakeholders and partners in the District liaised with and consulted in implementing agricultural programs;Extension staff and farmers given support supervision and backstopping			
211101	General Staff Salaries	377,611	480,836	127 %	208,168
226001	Insurances	6,000	6,000	100 %	1,500
227001	Travel inland	119,991	119,991	100 %	29,998
227004	Fuel, Lubricants and Oils	3,000	3,000	100 %	750
	Wage Rect:	377,611	480,836	127 %	208,168
	Non Wage Rect:	128,991	128,991	100 %	32,248
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	506,602	609,827	120 %	240,416
Reasons for over/under performance:		Over performance was brought about some departments with wage short fall that consumed from this department			
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:	Joint sector monitoring and evaluation	Quarterly review of extension and production related activities and annual Review/Evaluation Reviewed and implemented the standard reporting temperate for both main stream extension and ACDP project	Quarterly review of extension and production related activities and annual Review/Evaluation	Quarterly review of extension and production related activities and annual Review/Evaluation Reviewed and implemented the standard reporting temperate for both main stream extension and ACDP project
227001 Travel inland	6,638	6,638	100 %	1,659
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,638	12,638	100 %	3,159
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,638	12,638	100 %	3,159
Reasons for over/under performance: No challenge faced. Funds were utilised as budgeted				
Output : 018106 Farmer Institution Development				
N/A				
Non Standard Outputs:	Organised farmers/stakeholder institutions established and facilitated	Facilitated commercial officer to conduct trainings for cooperative managers, farmer leaders about legal frameworks and guidelines Data collected on existing small scale industries and value addition activities Monitored and inspected tourism facilities Trained 20 farmer groups in FID and submitted 20 business plans to MAAIF for consideration under the matching grant Began construction of three value addition facilities for successful matching grant beneficiaries	Organised farmers/stakeholder institutions established and facilitated	Facilitated commercial officer to conduct trainings for cooperative managers, farmer leaders about legal frameworks and guidelines Data collected on existing small scale industries and value addition activities Monitored and inspected tourism facilities Trained 20 farmer groups in FID and submitted 20 business plans to MAAIF for consideration under the matching grant Began construction of three value addition facilities for successful matching grant beneficiaries
221002 Workshops and Seminars	2,600	2,600	100 %	650
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	200
221012 Small Office Equipment	1,024	1,024	100 %	256
222001 Telecommunications	600	600	100 %	150

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227001 Travel inland	5,400	5,400	100 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,424	10,424	100 %	2,606
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,424	10,424	100 %	2,606

Reasons for over/under performance: Lack of properly organised farmer groups willing to contribute towards the matching grant and no reason for over or under performance

Programme : 0182 District Production Services**Higher LG Services****Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:

1: Status of fishery activities (fish harvests and stocking) and aquaculture based investment structures and extension needs in the district established, documented and continuously updated	Farmers assisted to access suitable 2,828,000 fishery, other relevant inputs and information support for effective fish production and marketing. Liaison and consultation with MDAs and other development partners towards promoting sustainable and productive and profitable fisheries production	: Fish markets, trade routes and fish farms inspected to ensure compliance with fisheries laws and regulations.	Farmers assisted to access suitable 2,828,000 fishery, other relevant inputs and information support for effective fish production and marketing. Liaison and consultation with MDAs and other development partners towards promoting sustainable and productive and profitable fisheries production
2: Pertinent knowledge and proven technologies efficiently applied to maximise fish production in the available farm-suitable locations and fish value chains supported for improved nutrition and household income	7: Fisheries office equipped with appropriate functional equipment, facilities and utilities Procured fish nets and other fishing gear	5: Effective sector management through coordination, supervision and backstopping and evaluation of fisheries staff.	7: Fisheries office equipped with appropriate functional equipment, facilities and utilities Procured fish nets and other fishing gear
3: Farmers assisted to access suitable 2,828,000 fishfry , other relevant inputs and information support for effective fish production and marketing.			
4: Fish markets, trade routes and fish farms inspected to ensure compliance with fisheries laws and regulations.			
5: Effective sector			

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	management through coordination, supervision and backstopping and evaluation of fisheries staff.				
	6: Liaison and consultation with MDAs and other development partners towards promoting sustainable and productive and profitable fisheries production				
	7: Fisheries office equipped with appropriate functional equipment, facilities and utilities				
221009 Welfare and Entertainment	200	200	100 %		50
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		100
222001 Telecommunications	100	100	100 %		25
224001 Medical and Agricultural supplies	4,050	4,050	100 %		1,013
227001 Travel inland	3,150	3,150	100 %		788
227004 Fuel, Lubricants and Oils	1,600	1,600	100 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,500	9,500	100 %		2,375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,500	9,500	100 %		2,375

Reasons for over/under performance: Farmers are unable and unwilling to purchase fish fry and NAADS has not supported the supply of fish farming materials and no over or under performance

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	<p>1. Farmers supported to acquire better Mindset/Attitudes, Knowledge and skills to realize maximum sustainable crop yields</p> <p>2. Farmers assisted to locate and access quality farm inputs</p> <p>3. Strategic Commodities[such as coffee, tea passion fruits, potatoes, tobacco, maize, beans and onions]</p>	<p>. Database on crop production and marketing established and continuously updated</p> <p>. Office Maintenance promoted</p> <p>Supplied inputs to increase production and productivity of beans</p> <p>Operated two plant clinics during the first ever agricultural trade show</p>	<p>. Database on crop production and marketing established and continuously updated</p> <p>. Office Maintenance Strategic Commodities[such as coffee, tea passion fruits, potatoes, tobacco, maize, beans and onions] promoted</p> <p>Sustainable Land Management Practices for</p>	<p>. Database on crop production and marketing established and continuously updated</p> <p>. Office Maintenance promoted</p> <p>Supplied inputs to increase production and productivity of beans</p> <p>Operated two plant clinics during the first ever agricultural trade show</p>
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227004 Fuel, Lubricants and Oils	3,455	3,455	100 %	864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,240	20,240	100 %	5,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,240	20,240	100 %	5,060

Reasons for over/under performance: delayed input delivery by input dealers and fake input suppliers infiltrating the market are challenges and no over or under performance.

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	Agricultural statistical data collected, analyzed and information disseminated.			
Non Standard Outputs:	Agricultural statistical data collected, analyzed and information disseminated.	Data collected on annual crop production from all LLGs. Data disseminated during the one agricultural trade show that was conducted. Agricultural statistical data collected, analyzed and information disseminated	Agricultural statistical data collected, analyzed and information disseminated.	Data collected on annual crop production from all LLGs. Data disseminated during the one agricultural trade show that was conducted. Agricultural statistical data collected, analyzed and information disseminated

211103 Allowances (Incl. Casuals, Temporary)	2,120	2,120	100 %	530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,120	2,120	100 %	530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,120	2,120	100 %	530

Reasons for over/under performance: lack of proper data is the challenge and no over or under performance

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

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Non Standard Outputs:	Relevant Training resources availed to extension workers Appropriate demo set up on commercial insect farming Staff and Lead commercial farmers supervised and advised and relevant data collected Farmers organized into production or marketing groups Data collected and database established	Lifted Quarantine on pig production and slaughter Swine fever surveillance was Conducted in the whole district Sensitized general public on Swine fever occurrence in the whole district	Lifted Quarantine on pig production and slaughter Swine fever surveillance was Conducted in the whole district Sensitized general public on Swine fever occurrence in the whole district	
221002 Workshops and Seminars	800	800	100 %	200
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
224006 Agricultural Supplies	2,000	2,000	100 %	500
227001 Travel inland	2,700	2,700	100 %	675
227004 Fuel, Lubricants and Oils	800	800	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	6,500	100 %	1,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	6,500	100 %	1,625
Reasons for over/under performance:	Difficult in enforcement due to unstructured market is a challenge and no over or under performance			
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	all road chokes identified and worked on	Earmarked 29 roads for rehabilitation.	all road chokes identified and worked on	Earmarked 29 roads for rehabilitation.
224006 Agricultural Supplies	80,000	60,000	75 %	60,000
225001 Consultancy Services- Short term	35,053	35,053	100 %	35,053
227001 Travel inland	80,000	60,000	75 %	60,000
227003 Carriage, Haulage, Freight and transport hire	62,000	62,000	100 %	62,000
227004 Fuel, Lubricants and Oils	100,000	73,713	74 %	73,713
228002 Maintenance - Vehicles	25,000	25,000	100 %	25,000
228003 Maintenance – Machinery, Equipment & Furniture	52,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	434,053	315,766	73 %	315,766
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	434,053	315,766	73 %	315,766
Reasons for over/under performance:	Not all funds for the projects were released by MAIF and all funds received were spent			
Output : 018209 Support to DATICs				

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N/A				
Non Standard Outputs:	Training in bean agronomy conducted mobilization and sensitization on ACDP conducted	Training in bean agronomy conducted mobilization and sensitization on ACDP conducted	Training in bean agronomy conducted mobilization and sensitization on ACDP conducted	Training in bean agronomy conducted mobilization and sensitization on ACDP conducted
221002 Workshops and Seminars	35,000	35,000	100 %	35,000
225002 Consultancy Services- Long-term	105,000	105,000	100 %	105,000
227001 Travel inland	77,500	77,500	100 %	77,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	217,500	217,500	100 %	217,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	217,500	217,500	100 %	217,500
Reasons for over/under performance:	No challenge			
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	1: Livestock Health, Inspection and Disease Surveillance 2: Livestock Production 3: Veterinary Regulation and Enforcement of Policy compliance 4: Sector coordination and joint monitoring 5: Staff Mentoring, Supervision and Capacity building	Livestock Health, Inspection and Disease Surveillance Livestock Production Veterinary Regulation and Enforcement of Policy compliance Sector coordination and joint monitoring Staff Mentoring, Supervision and Capacity building	: Livestock Health, Inspection and Disease Surveillance 2: Livestock Production 3: Veterinary Regulation and Enforcement of Policy compliance 4: Sector coordination and joint monitoring 5: Staff Mentoring, Supervision and Capacity building	Livestock Health, Inspection and Disease Surveillance Livestock Production Veterinary Regulation and Enforcement of Policy compliance Sector coordination and joint monitoring Staff Mentoring, Supervision and Capacity building
221003 Staff Training	1,000	1,000	100 %	250
221008 Computer supplies and Information Technology (IT)	400	400	100 %	100
221009 Welfare and Entertainment	200	200	100 %	50
221011 Printing, Stationery, Photocopying and Binding	750	750	100 %	188
221012 Small Office Equipment	500	500	100 %	125
221017 Subscriptions	250	250	100 %	63
222001 Telecommunications	730	730	100 %	183
227001 Travel inland	11,150	11,150	100 %	2,788
227004 Fuel, Lubricants and Oils	4,460	4,460	100 %	1,115
228002 Maintenance - Vehicles	800	800	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,240	20,240	100 %	5,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,240	20,240	100 %	5,060

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: no challenge and no over or under performance					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Pay salary/wages of District Production and Marketing Officer	Paid salary/wages of District Production and Marketing Officer		Pay salary/wages of District Production and Marketing Officer	Paid salary/wages of District Production and Marketing Officer
	Sector staff capacity built to enhance efficiency at work	Sector staff capacity built to enhance efficiency at work		Sector staff capacity built to enhance efficiency at work	Sector staff capacity built to enhance efficiency at work
	Pest and disease occurrence monitored	Pest and disease occurrence monitored		Pest and disease occurrence monitored	Pest and disease occurrence monitored
	Regulatory and quality assurance interventions made	Regulatory and quality assurance interventions made		Regulatory and quality assurance interventions made	Regulatory and quality assurance interventions made
	Stakeholders and partners liaised with to enhance sector performance	Stakeholders and partners liaised with to enhance sector performance		Stakeholders and partners liaised with to enhance sector performance	Stakeholders and partners liaised with to enhance sector performance
	Production office equipped and facilitated to operate efficiently	Production office equipped and facilitated to operate efficiently		Production office equipped and facilitated to operate efficiently	Production office equipped and facilitated to operate efficiently
211101 General Staff Salaries	32,000	58,028	181 %		43,458
221002 Workshops and Seminars	2,520	2,520	100 %		630
221008 Computer supplies and Information Technology (IT)	600	600	100 %		150
221009 Welfare and Entertainment	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,600	2,600	100 %		650
221012 Small Office Equipment	1,200	0	0 %		0
221014 Bank Charges and other Bank related costs	600	600	100 %		150
221017 Subscriptions	300	300	100 %		75
222001 Telecommunications	1,680	1,680	100 %		420
227001 Travel inland	12,100	7,500	62 %		1,875
227004 Fuel, Lubricants and Oils	12,000	7,000	58 %		1,750
228002 Maintenance - Vehicles	4,600	4,600	100 %		1,150
Wage Rect:	32,000	58,028	181 %		43,458
Non Wage Rect:	38,600	27,400	71 %		6,850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,600	85,428	121 %		50,308
Reasons for over/under performance: No challenges encountered and the over performance was caused by non staff of production and marketing being paid by the department due to wage shortfalls in other departments					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018284 Plant clinic/mini laboratory construction					
N/A					
Non Standard Outputs:	Construction Works on Veterinary Mini- Laboratory	Completed construction of phase ii		Construction Works on Veterinary Mini- Laboratory	Completed construction of phase ii
312101 Non-Residential Buildings	88,085	88,085	100 %		58,723
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	88,085	88,085	100 %		58,723
External Financing:	0	0	0 %		0
Total:	88,085	88,085	100 %		58,723
Reasons for over/under performance: No challenge and no over or under performance					
Total For Production and Marketing : Wage Rect:	409,611	538,864	132 %		251,626
Non-Wage Reccurent:	900,807	771,319	86 %		592,779
GoU Dev:	88,085	88,085	100 %		58,723
Donor Dev:	0	0	0 %		0
Grand Total:	1,398,503	1,398,268	100.0 %		903,128

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Provided better health services to women and their families in the community Sensitized communities through house hold visits and community gatherings. Reduced maternal and child mortality in the District. Reduced HIV prevalence in the District. Elimination of vaccine preventable Diseases in the District.	Community sensitization and mobilization,health education services,family planning services antenatal care services,HIV screening services,nutrition screening services and safe male circumcision services.		Provided better health services to women and their families in the community Sensitized communities through house hold visits and community gatherings. Reduced maternal and child mortality in the District. Reduced HIV prevalence in the District. Elimination of vaccine preventable Diseases in the District.	Community sensitization and mobilization,health education services,family planning services antenatal care services,HIV screening services,nutrition screening services and safe male circumcision services.
211101 General Staff Salaries	35,708	39,571	111 %		27,888
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		500
227004 Fuel, Lubricants and Oils	1,638	1,638	100 %		410
Wage Rect:	35,708	39,571	111 %		27,888
Non Wage Rect:	3,638	3,638	100 %		910
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,346	43,209	110 %		28,797
Reasons for over/under performance:	Decline in immunization services that was as result of implementation of covid 19 pandemic preventive measures because most of the outreaches were stopped during the pandemic and over performance was due to increase of pay of the DHO who was promoted in the course of implementation of the budget.				
Output : 088105 Health and Hygiene Promotion					
N/A					

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Non Standard Outputs:		HIV/AIDS Reduced, TB and Malaria prevented	Triggering sanitation services in villages,malaria screening services,distribution of mosquito nets to pregnant mothers attending first ANC in health facilities. community sensitization and mobilization,health education services,family planning services antenatal care services,HIV screening services,nutrition screening services and safe male circumcision services.	HIV/AIDS Reduced, TB and Malaria prevented	Triggering sanitation services in villages,malaria screening services,distribution of mosquito nets to pregnant mothers attending first ANC in health facilities. community sensitization and mobilization,health education services,family planning services antenatal care services,HIV screening services,nutrition screening services and safe male circumcision services.
221002	Workshops and Seminars	10,000	0	0 %	0
227001	Travel inland	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	20,000	0	0 %	0
	Total:	20,000	0	0 %	0
Reasons for over/under performance:		The under performance was caused by the integration out put activities with other and no funds were spend for the financial year.			
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		salaries and wages paid, supplies procured and supplied	Recruitment of health workers and support staffs,deployment and transfers of staffs in the health sector,capacity building and training of health workers,distribution and redistribution of medicines and other medical supplies and equipment's in the health facilities in the District.	Paid salaries to all health workers and other support staffs in the health department. Provided quality health care services in all health facilities in the District Reduced maternal and child mortality in the District.	Recruitment of health workers and support staffs,deployment and transfers of staffs in the health sector,capacity building and training of health workers,distribution and redistribution of medicines and other medical supplies and equipment's in the health facilities in the District.
211101	General Staff Salaries	2,362,747	2,567,565	109 %	832,294

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224001 Medical and Agricultural supplies	600,000	687,529	115 %	319,845
Wage Rect:	2,362,747	2,567,565	109 %	832,294
Non Wage Rect:	600,000	687,529	115 %	319,845
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,962,747	3,255,094	110 %	1,152,139

Reasons for over/under performance: over performance was due to salary increment after budgeting process and other challenges include among others Under staffing especially medical officers and anesthetic officers,inadequate accommodation for health workers,inadequate space,rooms especially in maternity department in some health facilities.

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(100000) Outpatients visited the NGO basic health facilities	(8622) Out patients visited NGO basic health facilities in the District.	(25000)Outpatients visited the NGO basic health facilities	(2637)Out patients visited NGO basic health facilities in the District.
Number of inpatients that visited the NGO Basic health facilities	(1300) npatients visited the NGO basic health facilities	(960) In patient visited the NGO basic health facilities in the District.	(325)Inpatients visited the NGO basic health facilities	(292)In patient visited the NGO basic health facilities in the District.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1200) Conducted deliveries in the NGO basic health facilities	(1047) Deliveries conducted in NGO basic health facilities in the District.	(300)Conducted deliveries in the NGO basic health facilities	(213)Deliveries conducted in NGO basic health facilities in the District.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3000) Immunized children with pentavalent vaccine in the NGO basic health facilities in the District	(1902) Children immunized with pentavalent vaccine in the NGO basic health facilities in the District.	(750)Immunized children with pentavalent vaccine in the NGO	(481)Children immunized with pentavalent vaccine in the NGO basic health facilities in the District.
Non Standard Outputs:	Provided PHC finds to private health facilities Provided quality health services in all private health facilities in the District.	Offering immunization services,HIV screening services,nutrition screening services,family planning services,antenatal care services,TB screening services,malaria screening services and safe male circumcision services.	Provided PHC finds to private health facilities Provided quality health services in all private health facilities in the District	Offering immunization services,HIV screening services,nutrition screening services,family planning services,antenatal care services,TB screening services,malaria screening services and safe male circumcision services.

263367 Sector Conditional Grant (Non-Wage)	41,035	41,035	100 %	10,259
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,035	41,035	100 %	10,259
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,035	41,035	100 %	10,259

Reasons for over/under performance: Delayed and inadequate PHC funds,decline in immunization services due to implementation of covid 19 pandemic preventive measures.Stock out of medicines and other medical supplies and equipment in some NGO basic health facilities and no reason for over or under performance

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

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Number of trained health workers in health centers	(250) Trained Health workers in the 2 Health Sub-Districts of Rubanda East and Rubanda West.	(391) Health workers trained in the two health sub districts of Rubanda west and Rubanda east respectively in Rubanda District.	(250)Trained Health workers in the 2 Health Sub-Districts of Rubanda East and Rubanda West.	(232)Health workers trained in the two health sub districts of Rubanda west and Rubanda east respectively in Rubanda District.
No of trained health related training sessions held.	(52) Conduct health related training sessions covering government health centers in HSDs of Rubanda East and Rubanda West.	(36) Health related training sessions conducted in Government health facilities in the District.	(13)Conduct health related training sessions covering government health centers in HSD	(5)Health related training sessions conducted in Government health facilities in the District.
Number of outpatients that visited the Govt. health facilities.	(250000) Outpatients visited Government health facilities in 2 HSDs of	(213495) Out patient visited the Government health facilities in the District	(60000)Outpatients visited Government health facilities in 2 HSDs of	(45856)Out patient visited the Government health facilities in the District
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.	(5473) In patients visited Government health facilities in the District	(1500)Inpatients visited the 7 Government Health units in 2 Health Sub-Districts of Rubanda East and Rubanda West.	(1273)In patients visited Government health facilities in the District
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.	(3230) Deliveries conducted in Government health facilities in the District	(875)Deliveries Conducted in Government Health units in the 2 Health Sub-Districts of Rubanda East and Rubanda West.	(883)Deliveries conducted in Government health facilities in the District
% 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	(40) Percent of approved posts filled with qualified health workers in Rubanda District.	(36)Approved posts filled with qualified health workers in all health units in the 2 health Sub-District of Rubanda East and Rubanda West	(13)Percent of approved posts filled with qualified health workers in Rubanda District.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(20) Evaluation of Villages with functional VHTs re-oriented with support from implementing partners (Ips) conducted	(29) Percent of villages with functional existing trained VHTs and reporting quarterly.	(20)Evaluation of Villages with functional VHTs re-oriented with support from implementing partners (Ips) conducted	(16)Percent of villages with functional existing trained VHTs and reporting quarterly.
No of children immunized with Pentavalent vaccine	(6000) Children Immunized with the pentavalent vaccine in Government Health units in the 2 HSDs of Rubanda East and Rubanda West.	(5134) Children immunized with pentavalent vaccine in Government health facilities in the District	(1500)Children Immunized with the pentavalent vaccine in Government Health units in the 2 HSDs of Rubanda East and Rubanda West.	(1495)Children immunized with pentavalent vaccine in Government health facilities in the District

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Non Standard Outputs:	Both curative and preventive services provided	Distribution and redistribution of medicines and other medical supplies and equipment s in all health facilities in the District,conducting static and outreach immunization services in all Government health facilities,health education services,malaria screening family planning services and nutrition screening services.	V Both curative and preventive services provided	Distribution and redistribution of medicines and other medical supplies and equipment s in all health facilities in the District,conducting static and outreach immunization services in all Government health facilities,health education services,malaria screening family planning services and nutrition screening services.
263367 Sector Conditional Grant (Non-Wage)	125,344	125,344	100 %	31,336
Wage Rect:	0	0	0 %	0
Non Wage Rect:	125,344	125,344	100 %	31,336
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	125,344	125,344	100 %	31,336

Reasons for over/under performance: Under staffing especially in health center IVs and IIIs,stock out of medicines and other medical supplies,inadequate infrastructure especially in maternity departments,under funding of PHC funds underpayment of staff salaries and allowances,poor means of communication and transport services in the District.
No reason for over or under performance

Capital Purchases**Output : 088175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	medical store constructed	medical store constructed	medical store constructed	medical store constructed
312104 Other Structures	5,694	5,694	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,694	5,694	100 %	0
External Financing:	0	0	0 %	0
Total:	5,694	5,694	100 %	0

Reasons for over/under performance: No Reason for over or under performance

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

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Non Standard Outputs:	departmental meeting carried out departmental workshops and seminars conducted, office electricity bills paid and disaster responded to	Monitoring and supervision of health services delivery in all health facilities in the District,Distribution and redistribution of medicines and other medical supplies and equipment's in the District,repair of medical equipment's and machinery,coaching and mentorship of health workers in the District.	Health facilities supervised,monitored and evaluated.Departmental meeting carried out departmental workshops and seminars conducted office electricity bills paid	Monitoring and supervision of health services delivery in all health facilities in the District,Distribution and redistribution of medicines and other medical supplies and equipment's in the District,repair of medical equipment's and machinery,coaching and mentorship of health workers in the District.
221002 Workshops and Seminars	15,000	0	0 %	0
227001 Travel inland	21,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	12,000	2,300	19 %	2,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	2,300	14 %	2,300
Gou Dev:	0	0	0 %	0
External Financing:	35,000	0	0 %	0
Total:	51,000	2,300	5 %	2,300
Reasons for over/under performance:	The under performance was due to the failure of the Donor to fulfill the promise and never performed. Some health facilities not fully supervised due to inadequate funding to the District health team, Decline in immunization services because of non functional fridges for vaccines in some health facilities.			
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Monitored,supervised and evaluated services delivery in all health facilities in the District. Redistributed medicines and other medical supplies and equipments in all health facilities in Rubanda District.	Monitoring and supervision of health services delivery in all health facilities in the District,Distribution and redistribution of medicines and other medical supplies and equipment's in the District,repair of medical equipment's and machinery,coaching and mentorship of health workers in the District.	Monitored,supervised and evaluated services delivery in all health facilities in the District. Redistributed medicines and other medical supplies and equipments in all health facilities in Rubanda District.	Monitoring and supervision of health services delivery in all health facilities in the District,Distribution and redistribution of medicines and other medical supplies and equipment's in the District,repair of medical equipment's and machinery,coaching and mentorship of health workers in the District.
221003 Staff Training	25,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221009 Welfare and Entertainment	1,980	1,970	99 %	490
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
221012 Small Office Equipment	400	400	100 %	100

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222001	Telecommunications	1,000	1,000	100 %	250
223003	Rent – (Produced Assets) to private entities	2,800	2,800	100 %	700
223005	Electricity	1,200	1,200	100 %	300
224004	Cleaning and Sanitation	120	120	100 %	30
227001	Travel inland	15,500	3,500	23 %	875
227004	Fuel, Lubricants and Oils	16,000	8,000	50 %	2,000
228001	Maintenance - Civil	2,000	2,000	100 %	500
228002	Maintenance - Vehicles	15,671	6,000	38 %	1,500
228003	Maintenance – Machinery, Equipment & Furniture	2,000	2,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	31,200	29,990	96 %	7,495
	Gou Dev:	0	0	0 %	0
	External Financing:	54,671	0	0 %	0
	Total:	85,872	29,990	35 %	7,495
Reasons for over/under performance:		The under performance was due to the donors' failure to fulfill their promise. other challenges are Inadequate support supervision to health facilities due to lack of a vehicle to the DHT for support supervision and inadequate funding, Poor communication services due to poor network services and the hilly terrain of the District.			
Output : 088303 Sector Capacity Development					
N/A					
Non Standard Outputs:		immunization supported, health awareness done, data collected and analyses, health workers trained	Conducting static and outreach immunization services,health education services family planning services,HIV counselling and testing services,safe male circumcision services	immunization supported, health awareness done, data collected and analyses, health workers trained	Conducting static and outreach immunization services,health education services family planning services,HIV counselling and testing services,safe male circumcision services
221002	Workshops and Seminars	15,000	0	0 %	0
227001	Travel inland	17,101	19,844	116 %	1,150
227004	Fuel, Lubricants and Oils	10,000	0	0 %	0
228001	Maintenance - Civil	1,000	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,601	5,601	100 %	1,400
	Gou Dev:	0	0	0 %	0
	External Financing:	37,500	15,243	41 %	0
	Total:	43,101	20,844	48 %	1,400
Reasons for over/under performance:		Under staffing especially medical officers and anesthetic officers and Inadequate funding to DHOs office were challenges. The under performance was caused by donors not releasing the donation.			
Capital Purchases					
Output : 088375 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:		Upgrading Mpungu HC II to HC III	N/A	Upgrading Mpungu HC II to HC III
N/A				
Reasons for over/under performance:	Inadequate funding			
<i>Total For Health : Wage Rect:</i>	<i>2,398,454</i>	<i>2,607,136</i>	<i>109 %</i>	<i>860,182</i>
<i>Non-Wage Reccurent:</i>	<i>822,818</i>	<i>895,437</i>	<i>109 %</i>	<i>373,545</i>
<i>GoU Dev:</i>	<i>5,694</i>	<i>5,694</i>	<i>100 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>147,171</i>	<i>129,307</i>	<i>88 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,374,138</i>	<i>3,637,574</i>	<i>107.8 %</i>	<i>1,233,727</i>

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 for Primary teachers paid. and UNEB supervised and monitored	Salaries paid for primary teachers. UNEB Supervised		Salaries paid for primary teachers	Salaries paid for primary teachers
211101 General Staff Salaries	7,037,008	7,374,789	105 %		1,786,059
227001 Travel inland	18,461	21,088	114 %		0
Wage Rect:	7,037,008	7,374,789	105 %		1,786,059
Non Wage Rect:	18,461	21,088	114 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,055,469	7,395,877	105 %		1,786,059
Reasons for over/under performance: The over performance was due to increase in the primary teachers and filling of post which were not filled.					
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	(1300) Teachers paid salaries directly on their account in 110 primary school.		(1300)Teachers paid salaries directly on their accounts in 110 primary schools	(1300)Teachers paid salaries directly on their account in 110 primary school.
No. of qualified primary teachers	(1300) Qualified primary teachers posted in all 110 primary schools in the 8 Lower Local Governments of Rubanda District.	(1300) Qualified primary school teachers posted in all 110 primary schools in the 8 lower local		(1300)Qualified primary teachers posted in all 110 primary schools in the 8 Lower Local Governments of Rubanda District.	(1300)Qualified primary school teachers posted in all 110 primary schools in the 8 lower local
No. of pupils enrolled in UPE	(5900) Pupils enrolled and retained for basic primary education in all the 110 primary schools.	(5900) Pupils enrolled and retained for basic primary education in all 110 primary schools		(5900)Pupils enrolled and retained for basic primary education in all the 110 primary schools.	(5900)Pupils enrolled and retained for basic primary education in all 110 primary schools
No. of student drop-outs	(100) pupils dropped out of 110 Primary schools of Rubanda District.	(100) Pupils dropped out of 110 primary schools of Rubanda District		(100)pupils dropped out of 110 Primary schools of Rubanda District.	(100)Pupils dropped out of 110 primary schools of Rubanda District
No. of Students passing in grade one	(670) Students passed in grade one in 110 primary schools in Rubanda District.	(670) students passed in grade one in 110 primary schools in Rubanda District		(670)Students passed in grade one in 110 primary schools in Rubanda District.	(670)students passed in grade one in 110 primary schools in Rubanda District
No. of pupils sitting PLE	(4000) Pupils sat for PLE in 110 primary schools in the 8 LLGs of Rubanda District.	(4000) Pupils sat for PLE in 110 primary school in the 8 LLGs Rubanda District		(4000)Pupils sat for PLE in 110 primary schools in the 8 LLGs of Rubanda District.	(4000)Pupils sat for PLE in 110 primary school in the 8 LLGs Rubanda District

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Non Standard Outputs:		110 primary schools in the 8 LLGs of Rubanda District monitored.in PLE	110 primary schools in 8 LLGs of Rubanda District monitored and inspected. Home self study materials were distributed to all learners through their respective LLGs and their schools.	110 primary schools in the 8 LLGs of Rubanda District monitored.in PLE	110 primary schools in the 8 LLGs of Rubanda District monitored and inspected. Home self study materials were distributed to all learners through their respective LLGs and their schools.
263367	Sector Conditional Grant (Non-Wage)	862,128	900,227	104 %	326,225
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	862,128	900,227	104 %	326,225
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	862,128	900,227	104 %	326,225
Reasons for over/under performance:		Over performance was caused by increase in the UPE allocation after completion of the budgeting process.			
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Education department projects monitored	Education department projects monitored	Education department projects monitored	Monitoring , supervision and appraisal of capital works
281504	Monitoring, Supervision & Appraisal of capital works	30,229	20,153	67 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	30,229	20,153	67 %	0
	External Financing:	0	0	0 %	0
	Total:	30,229	20,153	67 %	0
Reasons for over/under performance:		Under performance was due to development funds meant for monitoring primary projects were used to monitor secondary school construction as they wait for funds returned to ministry to be released and later monitoring funds were promised to be released in the following year.			
Output : 078180 Classroom construction and rehabilitation					
N/A					
Non Standard Outputs:		Iron sheets for primary schools procured	Iron sheets for primary schools procured	Iron sheets for primary schools procured	roofing materials procured in the previous quarters
312101	Non-Residential Buildings	72,850	25,397	35 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	72,850	25,397	35 %	0
	External Financing:	0	0	0 %	0
	Total:	72,850	25,397	35 %	0
Reasons for over/under performance:		Under performance was caused by the failure of the pbs to capture cumulative expenditure up 3rd quarter.			
Output : 078181 Latrine construction and rehabilitation					

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No. of latrine stances constructed	() construction of 5- Stance VIP latrines at Kashongati, kyokyezo, Ruhona and Bishaki primary schools	(4) construction of 5 -Stance VIP latrines construction of 5- Stance VIP latrines at kyokyezo p/s , monitoring and supervision of on going projects paid	()	(4)construction of 5- Stance VIP latrines construction of 5- Stance VIP latrines at kyokyezo p/s , monitoring and supervision of on going projects paidconstruction of 5-Stance VIP latrines construction of 5-Stance VIP latrines at kyokyezo p/s , monitoring and supervision of on going projects paidconstruction of 5-Stance VIP latrines construction of 5-Stance VIP latrines at kyokyezo p/s , monitoring and supervision of on going projects paid
Non Standard Outputs:	5-Stance VIP latrines at Kashongati, kyokyezo, Ruhona and Bishaki primary schools constructed	VIP latrines constructed	VIP latrines constructed	VIP latrines constructed
312101 Non-Residential Buildings	100,000	43,158	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	43,158	43 %	0
External Financing:	0	0	0 %	0
Total:	100,000	43,158	43 %	0
Reasons for over/under performance: Under performance was caused by the failure of the pbs to capture cumulative expenditure up 3rd quarter.				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	salaries to secondary teachers paid	salaries to secondary teachers paid	salaries to secondary teachers paid	salaries to secondary teachers paid
211101 General Staff Salaries	2,762,828	2,923,139	106 %	656,654
Wage Rect:	2,762,828	2,923,139	106 %	656,654
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,762,828	2,923,139	106 %	656,654
Reasons for over/under performance: over performance was due to increase in salaries for science teachers after completion of the budgeting process.				
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	(4805) Students enrolled for USE	(4805) Students enrolled for USE		(4805)Students enrolled for USE	(4805)Students enrolled for USE
No. of teaching and non teaching staff paid	(150) Teaching and non teaching staff paid	(150) Teaching and non teaching staff paid		(150)Teaching and non teaching staff paid	(150)Teaching and non teaching staff paid
No. of students passing O level	(410) Students passed O level	(410) students passed O level		(410)Students passed O level	(410)students passed O level
No. of students sitting O level	(608) Students sat O level	(608) students sat O level		(608)Students sat O level	(608)students sat O level
Non Standard Outputs:	Students enrolled for USE	students enrolled for USE		Students enrolled for USE	students enrolled for USE
263367 Sector Conditional Grant (Non-Wage)	761,526	723,427	95 %		259,305
Wage Rect:	0	0	0 %		0
Non Wage Rect:	761,526	723,427	95 %		259,305
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	761,526	723,427	95 %		259,305
Reasons for over/under performance: under performance was attributed by the less release by the MoFPED					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Nyamweru seed secondary school constructed	salaries, PAYE, Local Service Tax paid to clerk to council, travel to Kampala for follow up of funds returned to the MoFED, withholding tax paid, payment to the contractor made, monitoring and supervision of works conducted and payment of transport allowances to clerk of works. Nyamweru seed secondary school constructed		Nyamweru seed secondary school constructed	salaries, PAYE, Local Service Tax paid to clerk to council, travel to Kampala for follow up of funds returned to the MoFED, withholding tax paid, payment to the contractor made, monitoring and supervision of works conducted and payment of transport allowances to clerk of works.
312101 Non-Residential Buildings	1,023,884	1,138,255	111 %		145,908
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,023,884	1,138,255	111 %		145,908
External Financing:	0	0	0 %		0
Total:	1,023,884	1,138,255	111 %		145,908

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: over performance was due the release of the funds which had been returned to MoFPED late when the department had used other component of development grant to fund monitoring activities.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Schools inspected	Monitored play grounds, school physical infrastructure monitored, home self study materials distributed to students in their respective subcounties and schools. The status of government primary schools, secondary schools ,private primary schools, secondary schools was assessed though the schools were under lock down.		Schools inspected	Monitored play grounds, school physical infrastructure monitored, home self study materials distributed to students in their respective subcounties and schools. The status of government primary schools, secondary schools ,private primary schools, secondary schools was assessed though the schools were under lock down.
221001 Advertising and Public Relations	1,000	1,000	100 %		250
221002 Workshops and Seminars	2,500	2,500	100 %		625
221011 Printing, Stationery, Photocopying and Binding	960	960	100 %		240
221017 Subscriptions	100	100	100 %		25
227001 Travel inland	20,112	20,112	100 %		5,028
227004 Fuel, Lubricants and Oils	20,320	20,320	100 %		5,080
Wage Rect:	0	0	0 %		0
Non Wage Rect:	44,992	44,992	100 %		11,248
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,992	44,992	100 %		11,248
Reasons for over/under performance: No reason for over or under performance					
Output : 078403 Sports Development services					
N/A					

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Non Standard Outputs:		sports and games in all schools, music and dance and drama, organized, national games participated in, sports and games teachers trained, uniform , equipment,fuel, stationery, first aid procured , motorcycle maintained and subscription paid	sports and games in all schools, music and dance and drama, organized, national games participated in, sports and games teachers trained, uniform , equipment,fuel, stationery, first aid procured , motorcycle maintained and subscription paid School play grounds inspected School compounds and gardens inspected Distribution of school training material Motorcycle maintained Subscriptions paid Procurement of subscription kits	sports and games in all schools, music and dance and drama, organized, national games participated in, sports and games teachers trained, uniform , equipment,fuel, stationery, first aid procured , motorcycle maintained and subscription paid	School play grounds inspected. School compounds and gardens inspected Distribution of school training materials Motorcycle maintained Subscriptions paid Procurement of subscription kits
221003	Staff Training	3,800	3,800	100 %	950
221008	Computer supplies and Information Technology (IT)	2,781	2,781	100 %	695
221009	Welfare and Entertainment	23,000	23,000	100 %	5,750
221011	Printing, Stationery, Photocopying and Binding	600	600	100 %	150
221017	Subscriptions	1,800	1,800	100 %	450
222001	Telecommunications	720	720	100 %	180
224001	Medical and Agricultural supplies	600	600	100 %	150
224005	Uniforms, Beddings and Protective Gear	1,500	1,500	100 %	375
227001	Travel inland	40,700	40,700	100 %	10,175
227004	Fuel, Lubricants and Oils	8,600	8,600	100 %	2,150
228002	Maintenance - Vehicles	600	600	100 %	150
228003	Maintenance – Machinery, Equipment & Furniture	2,600	2,600	100 %	650
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	87,301	87,301	100 %	21,825
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	87,301	87,301	100 %	21,825
Reasons for over/under performance:		No challenge and reason for over or under performance			
Output : 078405 Education Management Services					
N/A					

Vote:616 Rubanda District

Quarter4

Non Standard Outputs:	salaries and wages paid. Monitoring and supervision of schools, departmental budgets and workplans prepared, quarterly reports prepared and submitted, small office equipment procured. fuel for generator procured.	salaries and wages paid. Monitoring and supervision of schools, departmental budgets and workplans prepared, quarterly reports prepared and submitted, small office equipment procured. fuel for generator procured.		salaries and wages paid. Monitoring and supervision of schools, departmental budgets and workplans prepared, quarterly reports prepared and submitted, small office equipment procured. fuel for generator procured.	salaries and wages paid. Monitoring and supervision of schools, departmental budgets and workplans prepared, quarterly reports prepared and submitted, small office equipment procured. fuel for generator procured.
211101 General Staff Salaries	57,379	49,826	87 %		14,865
221001 Advertising and Public Relations	1,200	1,200	100 %		300
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
227001 Travel inland	7,000	7,000	100 %		1,750
227004 Fuel, Lubricants and Oils	10,000	10,000	100 %		2,500
228002 Maintenance - Vehicles	2,500	2,500	100 %		625
Wage Rect:	57,379	49,826	87 %		14,865
Non Wage Rect:	21,700	21,700	100 %		5,425
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	79,079	71,526	90 %		20,290

Reasons for over/under performance: The under performance was due to wage of traditional payroll channeled to pay the teachers which had wage fall.

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

No. of SNE facilities operational	(1) Kacerere Special Needs Facility Operationalized.	(1) Kacerere Special Needs Facility Operationalized.		(1)Kacerere Special Needs Facility Operationalized.	(1)Kacerere Special Needs Facility Operationalized.
No. of children accessing SNE facilities	(65) Children With special Needs identified, assessed and placed in A Special Needs Facility at Kacereere..	(110) Children With special Needs identified, assessed and placed in A Special Needs Facility at Kacereere		(65)Children With special Needs identified, assessed and placed in A Special Needs Facility at Kacereere	(60)Children With special Needs identified, assessed and placed in A Special Needs Facility at Kacereere
Non Standard Outputs:	children with special needs in a special needs facility at Kacerere Primary School identified, assesed and placed.	children with special needs in a special needs facility at Kacerere Primary School identified, assesed and placed.		children with special needs in a special needs facility at Kacerere Primary School identified, assesed and placed.	children with special needs in a special needs facility at Kacerere Primary School identified, assesed and placed.
227001 Travel inland	2,291	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,291	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,291	0	0 %		0

Vote:616 Rubanda District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	under performance was due to the district's failure to met its local revenue targets and yet the out put was tagged on local revenue for financing.				
<i>Total For Education : Wage Rect:</i>	9,857,214	10,347,755	105 %		2,457,578
<i>Non-Wage Reccurent:</i>	1,798,399	1,798,736	100 %		624,028
<i>GoU Dev:</i>	1,226,964	1,226,963	100 %		145,908
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	12,882,577	13,373,454	103.8 %		3,227,514

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
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Plants and Vehicles assessed and repaired as the need arises.	Equipment and plant repaired as the need arises.			Equipment and plant repaired as the need arises.
228002 Maintenance - Vehicles	43,960	32,970	75 %		2,714
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,960	32,970	75 %		2,714
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,960	32,970	75 %		2,714
Reasons for over/under performance:	Quarter Four Funds not released for District Road equipment and machinery repairs due to COVID-19 Pandemic.				
Output : 048108 Operation of District Roads Office					
N/A					

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Quarter4

Non Standard Outputs:	200.5 Kms maintained using Road gang workers giving preference to Female Qualifying Applicants for Supervisors, and workers to PWD, HIV, unemployed youth, widows and single mothers, 87.2 Kms maintained under Mechanised maintenance using force account; 240 Field supervision visits done, 4No. AIDS/HIV awareness campaigns conducted, Environmental protection done by planting trees where road works were affected by landslides. 2No. Culvert crossing to be maintained with embankment fill at Murutenga along Murutenga-Nyamasizi-Kerere road, Drainage Works along Kishanje -Mugyera Road, 4 (quarterly) District Road committee Meetings conducted for service delivery evaluation.	12 Months salaries paid to staff, 160Km maintained using road gang workers, 173Km maintained under mechanized maintenance using force account, 90 field supervision visits done, 4 No. HIV/AIDS awareness conducted, Environmental protection done by sensitizing communities to plant trees where roads affected by landslides, 2 District Roads Committee Conducted, 3 monitoring exercises conducted on projects of works done.	40.1 Kms maintained using Road gang workers, 6.7Kms maintained under Mechanized maintenance using force account, 1.9Km periodic Maintenance, 60 Field supervision visits done, 1No. AIDS/HIV awareness campaign conducted, Environmental protection done by planting trees where road works were affected by landslides. 1 (quarterly) District Road committee Meeting conducted for service delivery evaluation.	3 Months salaries paid to staff, 30.3Km maintained using road gang workers, 76Km maintained under mechanized maintenance using force account, Emergency funds intervention of 10Km Road, 30 field supervision visits done, 1 No. HIV/AIDS awareness conducted, Environmental protection done by sensitizing communities to plant trees where roads affected by landslides, 1 District Roads Committee Conducted, 3 monitoring exercises conducted on projects of works done.
211101 General Staff Salaries	112,795	123,185	109 %	53,296
221007 Books, Periodicals & Newspapers	736	552	75 %	0
221008 Computer supplies and Information Technology (IT)	4,200	1,196	28 %	0
221009 Welfare and Entertainment	600	450	75 %	0
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800	75 %	711
222001 Telecommunications	960	720	75 %	0
227001 Travel inland	9,705	10,732	111 %	3,417
Wage Rect:	112,795	123,185	109 %	53,296
Non Wage Rect:	18,601	15,450	83 %	4,127
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	131,396	138,634	106 %	57,424
Reasons for over/under performance:	Quarters four funds were not released by Uganda Road Fund according to planned budget due to COVID-19 Pandemic. The District received funds for emergency intervention along Nfasha-Kagungs-Mugyera Road Worth UGX. 40,000,000 in June.			

Vote:616 Rubanda District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 048158 District Roads Maintenance (URF)					
Length in Km of District roads routinely maintained	(200) 200.5 Km done by Routine Road manual maintenance 10 Road gangs:- Nfasha-Habuhutu 20Km, Kagarama-Heisesero 20Km, Nkukuru-Mburameizi 18.2Km, Nyamabale-Kiyembe 11.2Km, Kashasha-Ihunga 10Km, Karukara-Bwindi 8.5Km, Bugongi-Butambi 18Km, Rugarama-Bubare 6Km, Kagarama-Bubare 5Km, Hamuhambo-Ishanga 5Km, Burambo-Bwisa 6.7Km, Nangara-Nyamiyaga 13Km, Bugarama-Kitojo 6Km, Rwere-Nyamweru 13.2Km, Rwondo-Kerere 13Km, Bugarama-Nkukuru 8.5Km, Ihanga-Nyaruhanga 18.2Km and HIV/AIDS awareness done.	(160) Km done by 11 Road gangs:- Nfasha-Habuhutu 14Km, Kagarama-Heisesero 14Km, Nkukuru-Mburameizi 1.45Km, Kiyembe 6Km, Kashasha-Ihunga 6.5Km, Karukara-Bwindi 4.6Km, Bugongi-Butambi 11.5Km, Rugarama-Bubare 5Km, Kagarama-Bubare 4Km, Hamuhambo 3.1Km, Burambo-Bwisa 4Km, Nangara-Nyamiyaga 9.5Km, Bugarama 3.5Km, Rwere-Nyamweru 9.5Km, Rwondo-Kerere 8.3Km, Bugarama-Nkukuru 4.5Km, Ihanga-Kyamabale 12.3Km, Muko-Mengo 4.1Km, Kaara-Nshanjare 4.1Km, and 25Km Hamurwa T/C Roads, HIV/AIDS awareness		(40.1)40.1Km done by Routine Road manual maintenance 11 Road gangs:- Nfasha-Habuhutu 4Km, Kagarama-Heisesero 4Km, Nkukuru-Mburameizi 3.2Km, Nyamabale-Kiyembe 2.2m, Kashasha-Ihunga 2Km, Karukara-Bwindi 1.87m, Bugongi-Butambi 3.6Km, Rugarama-Bubare 1.2Km, Kagarama-Bubare 1.2Km, Hamuhambo-Ishanga 1Km, Burambo-Bwisa 1.3Km, Nangara-Nyamiyaga 2.6Km, Bugarama-Kitojo 1.2Km, Rwere-Nyamweru 2.7Km, Rwondo-Kerere 2.6Km, Bugarama-Nkukuru 1.7Km, Ihanga-Kyamabale 3.6Km and HIV/AIDS awareness done.	(30)Km done by 11 Road gangs:- Nfasha-Habuhutu 0.5Km, Kagarama-Heisesero 0.5Km, Nkukuru 0.45Km, Kiyembe 0.5Km, Kashasha-Ihunga 0.5Km, Karukara-Bwindi 0.15Km, Bugongi-Butambi 0.3Km, Rugarama-Bubare 0.6Km, Kagarama-Bubare 0.6Km, Hamuhambo 0.1Km, Bwisa 0.3Km, Nangara-Nyamiyaga 0.3Km, Bugarama 0.1Km, Rwere-Nyamweru 0.1Km, Rwondo-Kerere 0.1Km, Bugarama-Nkukuru 0.1Km, Ihanga-Kyamabale 0.1Km, Muko-Mengo 0.1Km, Kaara-Nshanjare 01Km, and 25Km Hamurwa T/C Roads, HIV/AIDS awareness

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Length in Km of District roads periodically maintained	(92.4) 92.4Km of Which 87.2Km Mechanized Maint of Hamuhambo-Ishanga 5Km, Burambo-Bwisa 6.7Km, Kagarama-Heisesero 14.1Km, Rwere-Nyamweru 13.2Km, Nyamabale-Kiyebe 4Km, Kyenyi-Rutoga-kabere 8.2Km, Nkukuru-Bushabira 10Km, Murutenga-Kerere 16Km, Rwondo-Nyakatare 10Km and 5.2Km Periodic Maint of District Hqtrs 0.5Km, Nyamabale-Kantora 4.7Km, HIV/AIDS awareness to road workers, Environmental Protection by planting trees.	(183) Km done mechanized:- Hamuhambo 6.0Km, Nangara 13.2Km, Nyamabale 4Km, Kyenyi 8.2Km, Rwondo- 10.0Km, Nkukuru 15.6Km, Murutenga 14.4Km, Kagarama 6.0Km, Nfasha-Habuhutu 10Km, Periodic maintenance of District HQtrs 0.7Km, Roads in Rubanda T/C Kyenyi 3.5Km, Mivumbi 1.7Km, Mulore B 2.7Km, Mulore A-i, 9.0Km, in Hamurwa T/C; Karukara-Nyaruteija 6.0Km, Nangaro P/S 3.0Km, Hamurwa T/C Head qtrs 2Km, Nyaruteija 6Km, Habusinde 2Km, Rwaru 4Km, in 7 S/C 31.3km, HIV/AIDS awareness and Environmental done.	(8.6)7.2 Km under Mechanized Maintenance: - Burambo-Bwisa 6.7Km and Periodic maintenance of Nyamabale-Karonda-Kantora 1.9Km, HIV/AIDS awareness done to road workers, Environmental Protection done by planting trees	(86)Km District Roads done under mechanized maintenance:- Murutenga-Kerere 4.5Km, Nkukuru-Buzaniro- Kitaba-Bushabira 5.6Km, Nfasha-Mugyera 10Km, Spot graveling at Rubanda District Head Quarters 0.2Km, Periodic maintenance Hamurwa T/C Roads 32Km (Head qtrs 2Km, Nyaruteija 6Km, Habusinde 2Km, Rwaru 4Km, periodic maintenance of roads in 7 Sub Counties 31.3km HIV/AIDS awareness and Environmental done.
No. of bridges maintained	(36) Drainage Structures/Culverts constructed	(131) No. 600 mm diameter reinforced concrete culverts supplies and installed along Kishanje-Mugyera, 86 No. 600mm dia. and No. 900mm Dia. reinforced concrete culverts 3 No. supplied and installed along Ihanga-Kyamable-Nyaruhanga at chainage 18.1Km. No. 600 mm diameter and and 6 No. 900mm diameter reinforced concrete culverts supplied and installed along Nfasha-Kagunga-Mugyera-Habuhutu 20.0Km road.	(0)N/A	(18)No. 600 mm diameter and and 6 No. 900mm diameter reinforced concrete culverts supplied and installed along Nfasha-Kagunga-Mugyera-Habuhutu 20.0Km road.

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Non Standard Outputs:		Procurement of Supervision Vehicle using DDEG Allocation 2019/2020 Part of it Completion of Administration building MoFPED, Procurement of One Motor Cycle DT 125 for Roads Supervision.	Procurement for supply of departmental motorcycle DT 125 done with registration no. UG.005-156. Motor vehicle was procured LG 004-156	N/A	Procurement for supply of departmental motorcycle DT 125 done with registration no. UG.005-156.
263106	Other Current grants	350,798	264,452	75 %	50,510
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	350,798	264,452	75 %	50,510
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	350,798	264,452	75 %	50,510
Reasons for over/under performance:		Quarters four funds were not released by Uganda Road Fund according to planned budget due to COVID-19 Pandemic. The District received funds for emergency intervention along Nfasha-Kagungs-Mugyera Road Worth UGX. 40,000,000 in June.			
Output : 048159 District and Community Access Roads Maintenance					
N/A					
Non Standard Outputs:		Survey and Opening of Rushanyu-Karengyere Road.	Rushayu-Karengyere 10.6Km Road connecting Muko and Bufundi Sub-counties to supports tourism rehabilitated by opening using bull dozer, grading, spot graveling and landslides removed. Curtains for administration building procured.		Rushayu-Karengyere 10.6Km Road connecting Muko and Bufundi Sub-counties to supports tourism rehabilitated by opening using bull dozer, grading, spot graveling and landslides removed. Curtains for administration building procured.
263206	Other Capital grants	53,000	59,887	113 %	6,887
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	53,000	59,887	113 %	6,887
	External Financing:	0	0	0 %	0
	Total:	53,000	59,887	113 %	6,887
Reasons for over/under performance:		The over performance was due to over co-funding of the DDDEG projects so as to be completed.			
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:		District Administration Buildings repaired as the need arises.	District Administration Buildings repaired as the need arises.	District Administration Buildings repaired as the need arises.	District Administration Buildings repaired as the need arises.

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228001	Maintenance - Civil	10,200	1,000	10 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,200	1,000	10 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,200	1,000	10 %	1,000
Reasons for over/under performance:		The under performance was attributed to poor performance of local revenue collections and yet the output was tagged to local revenue as a source of funding.			
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:		Bills of Electricity Paid.	Bills of Electricity Paid.	Bills of Electricity Paid.	Bills of Electricity Paid.
223005	Electricity	5,000	5,000	100 %	5,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	5,000	100 %	5,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	5,000	100 %	5,000
Reasons for over/under performance:		No reason for over and under performance.			
Capital Purchases					
Output : 048275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Survey and preparation of Land title for Land Title Iron Ore Factory.	Survey and preparation of Land title for Land Title Iron Ore Factory.	Survey and preparation of Land title for Land Title Iron Ore Factory.	Nil
281503	Engineering and Design Studies & Plans for capital works	4,702	4,702	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	4,702	4,702	100 %	0
	External Financing:	0	0	0 %	0
	Total:	4,702	4,702	100 %	0
Reasons for over/under performance:		No reason for over and under performance.			
Total For Roads and Engineering : Wage Rect:		112,795	123,185	109 %	53,296
Non-Wage Reccurent:		428,559	324,739	76 %	68,019
GoU Dev:		57,702	64,589	112 %	6,887
Donor Dev:		0	0	0 %	0
Grand Total:		599,056	512,513	85.6 %	128,203

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	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 activities carried out , Operation and maintenance of motorcycle carried out,Staff salaries paid, Printing , Photocopy/ Sationery paid for.	Support to District activities carried out , Operation and maintenance of motorcycle carried out,Staff salaries paid, Printing , Photocopy/ Stationery paid for.		Support to District activities carried out , Operation and maintenance of motorcycle carried out,Staff salaries paid, Printing , Photocopy/ Stationery paid for.	Support to District activities carried out , Operation and maintenance of motorcycle carried out,Staff salaries paid, Printing , Photocopy/ Stationery paid for.
211101 General Staff Salaries	46,000	21,000	46 %		3,600
221002 Workshops and Seminars	3,203	3	0 %		1
221011 Printing, Stationery, Photocopying and Binding	960	960	100 %		240
227001 Travel inland	5,236	5,236	100 %		1,309
227004 Fuel, Lubricants and Oils	1,594	1,594	100 %		399
Wage Rect:	46,000	21,000	46 %		3,600
Non Wage Rect:	10,993	7,793	71 %		1,948
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,993	28,793	51 %		5,548
Reasons for over/under performance:	The under performance was caused by payment of wage to contract staff on water grant but not budgeted unconditional grant wage and for non wage was due to the out break of the COVID-19 pandemic that affected movement.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(12) Supervision visits conducted in Bufundi, Hamurwa, Nyamweru, Ikumba, Ruhija, Bubale and Muko Sub counties	(12) Supervision visits conducted in Bufundi, Hamurwa, Nyamweru, Ikumba, Ruhija		(3)Supervision visits conducted in Bufundi, Hamurwa, Nyamweru, Ikumba, Ruhi	(3)Supervision visits conducted in Bufundi, Hamurwa, Nyamweru, Ikumba, Ruhija, Bubale and Muko Sub counties
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	(10) Water Quality testing for new sources carried out in Bufundi, Nyamweru,Ikumba ,Hamurwa, Ruhija, Bubale and Muko Sub counties		(2)Water Quality testing for new sources carried out in Bufundi, Nyamweru,Ikumba ,Hamurwa, Ruhija, Bubale and Muko Sub counties	(4)Water Quality testing for new sources carried out in Bufundi, Nyamweru,Ikumba ,Hamurwa, Ruhija, Bubale and Muko Sub counties
No. of District Water Supply and Sanitation Coordination Meetings	(04) District Water and Sanitation Coordination Committee meeting held at District headquarter.	(4) District Water and Sanitation Coordination Committee meeting held at District headquarter.		(1)District Water and Sanitation Coordination Committee meeting held at District headquarter.	(1)District Water and Sanitation Coordination Committee meeting held at District headquarter.

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(04) Mandatory public notices with financial information Displayed on District noticeboard	(4) Mandatory public notices with financial information displayed on District notice board	(-1)District Water and Sanitation Coordination Committee meeting held at District headquarter.	(1)Mandatory public notices with financial information Displayed on District noticeboard
No. of sources tested for water quality	(10) Water Quality testing for old sources carried out in Bufundi, Hamurwa, Nyamweru, Ikumba, Ruhija, Bubale and Muko Sub counties	(10) Water Quality testing for old sources carried out in Bufundi, Hamurwa, Nyamweru, Ikumba, Ruhija, Bubale and Muko Sub counties	(1)Water Quality testing for old sources carried out in Bufundi, Hamurwa, Nyamweru, Ikumba, Ruhija, Bubale and Muko Sub counties	(4)Water Quality testing for old sources carried out in Bufundi, Hamurwa, Nyamweru, Ikumba, Ruhija, Bubale and Muko Sub counties
Non Standard Outputs:	DWSC meetings held, Extension staff meetings held, Mandatory notices displayed,Construction on supervision visits carried out, Inspection after construction carried out, Planning and advocacy meetings held.	DWSC meetings held, Extension staff meetings held, Mandatory notices displayed,Construction on supervision visits carried out, Inspection after construction carried out, Planning and advocacy meetings held.	DWSC meetings held, Extension staff meetings held, Mandatory notices displayed,Construction on supervision visits carried out, Inspection after construction carried out, Planning and advocacy meetings held.	DWSC meetings held, Extension staff meetings held, Mandatory notices displayed,Construction on supervision visits carried out, Inspection after construction carried out, Planning and advocacy meetings held.
227001 Travel inland	3,585	3,585	100 %	896
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,585	3,585	100 %	896
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,585	3,585	100 %	896
Reasons for over/under performance:	No reason for under or over performance only lack of enough transport means to carry our supervision and inspection of water facilities during difficult period of Covid-19 was a challenge			
Output : 098103 Support for O&M of district water and sanitation				
N/A				
Non Standard Outputs:	O & M for vehicle/motorcycle carried out, Fuel/lubricant supplied, O& M for office equipment done, Office utilities purchased.	O & M for vehicle/motorcycle carried out, Fuel/lubricant supplied, O& M for office equipment done, Office utilities purchased.	O & M for vehicle/motorcycle carried out, Fuel/lubricant supplied, O& M for office equipment done, Office utilities purchased.	O & M for vehicle/motorcycle carried out, Fuel/lubricant supplied, O& M for office equipment done, Office utilities purchased.
228002 Maintenance - Vehicles	1,200	1,200	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,200	100 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,200	100 %	300
Reasons for over/under performance:	No reason for under or over performance			
Output : 098104 Promotion of Community Based Management				

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No. of water and Sanitation promotional events undertaken	(07) 07 Advocacy meetings held at subcounty level at Hamurwa s/c, Bubare s/c, Ikumba s/c, Ruhija s/c, Muko s/c, Bufundi s/c, Nyamweru s/	(9) 07 Advocacy meetings held at subcounty level at Hamurwa s/c, Bubare s/c, Ikumba s/c, Ruhija s/c, Muko s/c, Bufundi s/c, Nyamweru s/c	(2) 07 Advocacy meetings held at subcounty level at Hamurwa s/c, Bubare s/c, Ikumba s/c, Ruhija s/c, Muko s/c, Bufundi s/c, Nyamweru s/	(2)07 Advocacy meetings held at subcounty level at Hamurwa s/c, Bubare s/c, Ikumba s/c, Ruhija s/c, Muko s/c, Bufundi s/c, Nyamweru s/c
No. of water user committees formed.	(7) 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/	(9) 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	(2) 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/	(2)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/
No. of Water User Committee members trained	(2) 2 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	(2) 2 water users committees trained at subcounty of Hamurwa s/c, Bubale s/c, Ikumba s/c, Ruhija s/c, Muko s/c, Bufundi s/c, Nyamweru s/c	(0)	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) 04 communities were sensitized on critical requirements.	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Regular data collection carried out, Sensitization of communities for critical requirement conducted, water user committees established, water user committees trained on their roles,post construction support to water user committees carried out, commissioning/launching of water facilities carried out.	Regular data collection carried out, Sensitization of communities for critical requirement conducted, water user committees established, water user committees trained on their roles,post construction support to water user committees carried out, commissioning/launching of water facilities carried out.	Regular data collection carried out, Sensitization of communities for critical requirement conducted, water user committees established, water user committees trained on their roles,post construction support to water user committees carried out, commissioning/launching of water facilities carried out.	Regular data collection carried out, Sensitization of communities for critical requirement conducted, water user committees established, water user committees trained on their roles,post construction support to water user committees carried out, commissioning/launching of water facilities carried out.
227001 Travel inland	18,017	18,017	100 %	4,504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,017	18,017	100 %	4,504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,017	18,017	100 %	4,504

Reasons for over/under performance:

No reason for over or under performance

Lower Local Services

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

N/A

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Non Standard Outputs:		Retention paid for 01 Gravity flow scheme rehabilitated at Nyakasazi, 7 springs protected within the community, 2 tanks constructed at Bufundi s/c, and 01 catchment/ tank installed at Nyamasizi.	Retention paid for Bushura R- inforced Tank,Rain Water Tank with its Catchment at Nyamasizi Hot Spring and 7 water springs protected	N/A	Retention paid for Bushura R- inforced Tank,Rain Water Tank with its Catchment at Nyamasizi Hot Spring and 7 water springs protected
263370	Sector Development Grant	26,873	26,873	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	26,873	26,873	100 %	0
	External Financing:	0	0	0 %	0
	Total:	26,873	26,873	100 %	0
Reasons for over/under performance:		No reason for over or under performance			
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:		Staff salaries paid, Staff capacity Build, Water quality tested, Quarterly monitoring conducted.	Staff salaries paid, Staff capacity Build, Water quality tested, Quarterly monitoring conducted	Staff salaries paid, Staff capacity Build, Water quality tested, Quarterly monitoring conducted	Staff salaries paid, Staff capacity Build, Water quality tested, Quarterly monitoring conducted
281504	Monitoring, Supervision & Appraisal of capital works	50,000	50,002	100 %	2
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	50,000	50,002	100 %	2
	External Financing:	0	0	0 %	0
	Total:	50,000	50,002	100 %	2
Reasons for over/under performance:		More water quality tests are required since most of the water sources were flooded and eroded by water due to the disaster of may 2020 was challenge and No reason for over or under performance			
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		01 communal rain water tanks constructed within the community. 01 rain water tanks installed at the H/Cs. Environmental Impact assessment, Gender and HIV/AIDS mainstreaming and social safe guard of the community	02 communal rain water tanks constructed within the community. 02 rain water tanks installed at the H/Cs	02 communal rain water tanks constructed within the community. 02 rain water tanks installed at the H/Cs	02 communal rain water tanks constructed within the community. 02 rain water tanks installed at the H/Cs
312104	Other Structures	57,000	57,000	100 %	19,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,000	57,000	100 %	19,000
External Financing:	0	0	0 %	0
Total:	57,000	57,000	100 %	19,000

Reasons for over/under performance: No reason for over or under performance

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) 01 block of 5-stance VIP latrine constructed at Rujanjara RGC, Bwayo parish Nyamweru s/c. Sanitation activities promoted within communities.	(1) 01 block of 5-stance VIP latrine constructed at Rujanjara Primary School, Nyamweru. Sanitation activities promoted within communities.	(1) 01 block of 5-stance VIP latrine constructed at Bwindi RGC, Nyamweru. Sanitation activities promoted within communities.	(1) 01 block of 5-stance VIP latrine constructed at Rujanjara Primary School, Nyamweru s/c. Sanitation activities promoted within communities.
Non Standard Outputs:	Environmental Impact assessment, Gender and HIV/AIDS mainstreaming and social safe guard of the community	Environmental Impact assessment, Gender and HIV/AIDS mainstreaming and social safe guard of the community	Environmental Impact assessment, Gender and HIV/AIDS mainstreaming and social safe guard of the community	Environmental Impact assessment, Gender and HIV/AIDS mainstreaming and social safe guard of the community
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,800	100 %	0
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:	44,802	44,800	100 %	0
External Financing:	0	0	0 %	0
Total:	44,802	44,800	100 %	0

Reasons for over/under performance: No reason for over or under performance

Output : 098181 Spring protection

No. of springs protected	(3) 02 springs within the sub-counties of Ikumba, Bufundi and Hamurwa are protected.	(5) 05 springs within the sub-counties of Ikumba and Hamurwa are protected.	(0) 05 springs within the sub-counties of Ruhija, Muko, Bufundi, Nyamweru, Bubare and Hamurwa are protected.	(2) 02 springs within the sub-counties of Ikumba and Hamurwa are protected.
Non Standard Outputs:	Environmental Impact assessment, Gender and HIV/AIDS mainstreaming and social safe guard of the community	05 springs are protected within the sub counties of Ikumba and Hamurwa Sub counties	05 springs are protected within the sub counties of Ruhija, Muko, Bufundi, Nyamweru, Bubare and Hamurwa.	02 springs are protected within the sub counties of Ikumba and Hamurwa Sub counties
312104 Other Structures	8,000	28,418	355 %	20,418

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	28,418	355 %	20,418
External Financing:	0	0	0 %	0
Total:	8,000	28,418	355 %	20,418
Reasons for over/under performance:	The over performance was due to under estimation at budgeting stage and most of springs were washed away by floods and were rebuilt and caused a lot of expenses that were not originally anticipated			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(01) 01 solar pump pipe water supply system Bubare s/c constructed. 01 Data on coverage collected, and documented.	(1) Phase one pipe laying for Bushura water supply system Bubare s/c done	(1)01 solar pump pipe water supply system Bubare s/c constructed. 01 scheme is survey, and documented within the community.	(1)01 solar pump pipe water supply system Bubare s/c constructed. 01 Data on coverage collected, and documented.
Non Standard Outputs:	Environmental Impact assessment, Gender and HIV/AIDS mainstreaming and social safe guard of the community	Environmental Impact assessment, Gender and HIV/AIDS mainstreaming and social safe guard of the community	Environmental Impact assessment, Gender and HIV/AIDS mainstreaming and social safe guard of the community	Environmental Impact assessment, Gender and HIV/AIDS mainstreaming and social safe guard of the community
281503 Engineering and Design Studies & Plans for capital works	12,000	32,000	267 %	20,000
312104 Other Structures	121,255	201,255	166 %	40,418
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	80,000	0 %	0
Gou Dev:	133,255	153,255	115 %	60,418
External Financing:	0	0	0 %	0
Total:	133,255	233,255	175 %	60,418
Reasons for over/under performance:	Some local revenue was co-funded and even more funds needed for Bushura piped water system since it is a solar system			
Total For Water : Wage Rect:	46,000	21,000	46 %	3,600
Non-Wage Reccurent:	33,795	110,595	327 %	7,649
GoU Dev:	319,930	360,347	113 %	99,838
Donor Dev:	0	0	0 %	0
Grand Total:	399,725	491,942	123.1 %	111,087

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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:	salaries and wages paid compliance monitoring and enforcement (river bank and wt land restoration)carried out	salaries and wages paid compliance monitoring and enforcement (river bank and wt land restoration)carried out		salaries and wages paid compliance monitoring and enforcement (river bank and wt land restoration)carried out	salaries and wages paid compliance monitoring and enforcement (river bank and wt land restoration)carried out
211101 General Staff Salaries	88,597	98,477	111 %		35,749
227001 Travel inland	1,879	1,879	100 %		470
Wage Rect:	88,597	98,477	111 %		35,749
Non Wage Rect:	1,879	1,879	100 %		470
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	90,476	100,356	111 %		36,219
Reasons for over/under performance:	The over performance was caused payment of wages of the staff other departments whose wages were not enough using Natural resources vote				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(20000) supply of tree seedlings to farmers and schools	(14) supply of tree seedlings to farmers and schools		()supply of tree seedlings to farmers and schools	(2)supply of tree seedlings to farmers and schools
Non Standard Outputs:	Tree seedlings supplied to farmers and schools	supervising and inspecting the survival of tree seedlings which were supplied to different farmers and schools		Tree seedlings supplied to farmers and schools	supervising and inspecting the survival of tree seedlings which were supplied to different farmers and schools
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
224001 Medical and Agricultural supplies	7,000	2,036	29 %		509
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	2,036	25 %		509
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	2,036	25 %		509
Reasons for over/under performance:	The under performance was attributed to low local revenue performance which limited procurement of more tree seedlings and the challenge was the tree seedlings were not enough ie all farmers and schools who were in need of tree seedlings did not get, some tree seedlings did not survive because they were destroyed by animals and some selfish community members.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

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No. of community members trained (Men and Women) in forestry management	() 8 training in fuel wood saving technology and water shed management carried out	(115) 297 people trained in fuel wood saving technology	()	(0)Activity not done due to COVID 19 pandemic
Non Standard Outputs:	sensitizing communities about fuel saving technologies and conservation of soil and water especially within tree plantations conducted	sensitizing communities about fuel saving technologies and conservation of soil and water especially within tree plantations conducted	sensitizing communities about fuel saving technologies and conservation of soil and water especially within tree plantations conducted	sensitizing communities about fuel saving technologies and conservation of soil and water especially within tree plantations conducted
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	365	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,365	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,365	0	0 %	0
Reasons for over/under performance:	The under performance was due poor performance in local revenue collection and yet the output was tagged on the local revenue as the source of funding and the challenge was poor community mind about forestry. The activities conducted were done using other sources of funding.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	() monitoring and supervising farmers/schools that were given tree seedlings inspection of established tree plantations	(60) 60 farmers monitored and inspected	()	(10)10 farmers monitored and inspected
Non Standard Outputs:	supervising schools and farmers who were given tree seedlings inspecting and giving technical advice to farmers of already established tree plantations conducted	supervising schools and farmers who were given tree seedlings inspecting and giving technical advice to farmers of already established tree plantations conducted	supervising schools and farmers who were given tree seedlings inspecting and giving technical advice to farmers of already established tree plantations conducted	supervising schools and farmers who were given tree seedlings inspecting and giving technical advice to farmers of already established tree plantations conducted
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	some tree species are not accepted by farmers because they prefer Eucalyptus trees to other trees because they grow faster and they get income from it at any stage.The under performance was due poor performance in local revenue collection and yet the output was tagged on the local revenue as the source of funding whoever some outputs were delivered without funding.			
Output : 098306 Community Training in Wetland management				

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No. of Water Shed Management Committees formulated	(08) Water Shed Management Committees Formulated and community Training carried out. demarcation of wetland buffer zones	(200) 200 people trained in proper use of wetlands and need for restoration of wetlands.	()	(140)140 people trained in proper use of wetlands and need for restoration of wetlands.
Non Standard Outputs:	Water Shed Management Committees Formulated and community Training carried out. demarcation of wetland buffer zones	people trained in proper use of wetlands and need for restoration of wetlands.		people trained in proper use of wetlands and need for restoration of wetlands.
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	1,171	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,271	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,271	0	0 %	0
Reasons for over/under performance:	The under performance was due poor performance in local revenue collection and yet the output was tagged on the local revenue as the source of funding and the challenge was resistance from community members who do not want to carry to carry out restoration, most of the wetlands are owned by individuals and societies who have land tittles and so it becomes difficult to tell the owner to restore the wetland when he/ she has full control over the wetland.			
Output : 098307 River Bank and Wetland Restoration				
N/A				
Non Standard Outputs:	River Bank and wetland restoration enforced	90 meters restored on R. Ruhuma in Nyamuliro wetland.		60 meters restored on R. Ruhuma in Nyamuliro wetland.
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
227001 Travel inland	1,800	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,200	55 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,200	55 %	550
Reasons for over/under performance:	The under performance was due poor performance in local revenue collection and yet the output was tagged on the local revenue as the source of funding and the challenges were people need some alternative livelihoods to compensate them when they restore these acres and some people are not willing to restore wetlands because its their only source of income.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(4) Stakeholder Environmental Training and Sensitization conducted	(86) 86 people trained and sensitized about soil and water conservation	(1)Stakeholder Environmental Training and Sensitization conducted	(60)60 people trained and sensitized about soil and water conservation

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Non Standard Outputs:	Stakeholder Environmental Training and Sensitization conducted	community women and men were trained in soil and water conservation.	Stakeholder Environmental Training and Sensitization conducted	community women and men were trained in soil and water conservation.
227001 Travel inland	1,000	1,000	100 %	250
227004 Fuel, Lubricants and Oils	1,163	1,163	100 %	291
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,163	2,163	100 %	541
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,163	2,163	100 %	541
Reasons for over/under performance:	No reason for over or under performance . The challenge was/is most community members are not willing to construct trenches in their pieces of land because of the problem of land fragmentation, women are the ones who are involved in these trainings and they don't own land and hence this becomes difficult to implement, community members lack tools to use like hoes, spades, forked hoes and others to use during construction of trenches			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(10) monitoring and evaluation of environmental compliance in 7 rural sub counties and 2 town councils	(27) 27 monitoring and evaluation of environmental compliance was done.	(2)monitoring and evaluation of environmental compliance in 7 rural sub counties and 2 town councils	(15)15 monitoring and evaluation of environmental compliance was done.
Non Standard Outputs:	monitoring and evaluation of environmental compliance in 7 rural sub counties and 2 town councils	monitoring and evaluation of environmental compliance in 7 rural sub counties and 2 town councils	monitoring and evaluation of environmental compliance in 7 rural sub counties and 2 town councils	monitoring and evaluation of environmental compliance in 7 rural sub counties and 2 town councils
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	4,000	1,920	48 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,600	1,920	42 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,600	1,920	42 %	250
Reasons for over/under performance:	The under performance was due poor performance in local revenue collection and yet the output was tagged on the local revenue as the source of funding. The challenge is/was some implementing agencies are not complying to environmental guidelines which are given to them and others do not look at environmental issues as important when they are implementing a project.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
N/A				
Non Standard Outputs:	70 inspections have been done and files are ready for approval surveying Iron ore land where the factory is going to be constructed and the District Land has been done		40 inspections have been done and files are ready for approval, surveying Iron ore land where the factory is going to be constructed and the District Land has been done	
N/A				

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: , lack of a surveying equipment					
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	District compound maintained	District compound maintained		District compound maintained	District compound maintained
224004 Cleaning and Sanitation	5,200	10,086	194 %		1,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,200	10,086	194 %		1,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,200	10,086	194 %		1,600
Reasons for over/under performance: The over performance was due to the payment of creditors of the previous year grass cutting of the compound					
<i>Total For Natural Resources : Wage Rect:</i>	<i>88,597</i>	<i>98,477</i>	<i>111 %</i>		<i>35,749</i>
<i>Non-Wage Reccurent:</i>	<i>31,478</i>	<i>20,284</i>	<i>64 %</i>		<i>3,919</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>120,074</i>	<i>118,761</i>	<i>98.9 %</i>		<i>39,669</i>

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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 meetings conducted, CDOs facilitated to conduct community meetings to form and develop youth and women groups, handled cases of child neglect and family issues, Communities sensitized on adhering to existing legislation on gender and child rights, Communities trained in literacy programmes and income generating activities, Community development programmes and projects Monitored, evaluated and reported	4 staff meetings conducted and reports shared		Staff meetings conducted, CDOs facilitated to conduct community meetings to form and develop youth and women groups, handled cases of child neglect and family issues, Communities sensitized on adhering to existing legislation on gender and child rights, Communities trained in literacy programmes and income generating activities, Community development programmes and projects Monitored, evaluated and reported	1 staff meeting conducted to review departmental activities
221002 Workshops and Seminars	2,300	2,300	100 %		575
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,300	2,300	100 %		575
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,300	2,300	100 %		575
Reasons for over/under performance:	The funds were spent as planned				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(60) FAL learners/groups Trained in reading, writing, numeracy and simple English at level one and two in 60 classes with integration of nutrition and childhood development	(60) 60 groups Groups Trained in integration of nutrition and childhood development, group dynamic and development		(15)FAL learners/groups Trained in reading, writing, numeracy and simple English at level one and two in 60 classes with integration of nutrition and childhood development	(45)45 Groups Trained in integration of nutrition and childhood development, group dynamic and development

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Non Standard Outputs:	Community groups monitored on integration of Nutrition and childhood development into the group activities	121 Community groups monitored on integration of Nutrition and childhood development into the group activities	Community groups monitored on integration of Nutrition and childhood development into the group activities	41 Community groups monitored on integration of Nutrition and childhood development into the group activities
221002 Workshops and Seminars	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,250

Reasons for over/under performance: No reason for over or under performance . Th output achieved more groups reached than planned

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	Conduct gender mainstreaming meetings empowerment and mentor-ship of staff on mainstreaming gender in their departments	Gender mainstreaming meetings Conduct, empowerment and mentor-ship of staff on mainstreaming gender in their departments conducted.	Conduct gender mainstreaming meetings empowerment and mentor-ship of staff on mainstreaming gender in their departments	15 Gender mainstreaming meetings Conduct, empowerment and mentor-ship of staff on mainstreaming gender in their departments conducted.
221002 Workshops and Seminars	1,000	1,000	100 %	250
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500

Reasons for over/under performance: Output achieved as planned and hence no reason for over or under performance

Output : 108108 Children and Youth Services

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No. of children cases (Juveniles) handled and settled	(200) 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 Handling Cases of child and family neglect, conducting sensitization training on child care and human rights, conducting integration of neglected children and families into their homes	(206) 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		(50)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 Handling Cases of child and family neglect, conducting sensitization training on child care and human rights, conducting integration of neglected children and families into their homes	(50)45 Cases of child and family neglect handled, 5 sensitization training on child care and human rights conducted, integration of neglected children and families into their homes conducted
Non Standard Outputs:		N/A		N/A	N/A
221002 Workshops and Seminars	1,608	1,608	100 %		402
227001 Travel inland	2,000	2,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,608	3,608	100 %		902
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,608	3,608	100 %		902
Reasons for over/under performance:	No reason for over or under performance and output achieved as planned.				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(5) District youth Council meeting supported. District youth council executive meetings conducted	(2) . District youth council executive meetings conducted and monitoring conducted		(2)District youth Council meeting supported. District youth council executive meetings conducted	(0)Output not achieved this quarter
Non Standard Outputs:	Youth mobilized to form groups, youth trained in leadership and life skills. monitoring of youth projects Conducted. International youth day Commemorated, sensitization of youth on development and business skills conducted.	Youth mobilized to form groups, youth trained in leadership and life skills. monitoring of youth projects Conducted. sensitization of youth on development and business skills conducted on radio due to COVID-19.		Youth mobilized to form groups, youth trained in leadership and life skills. monitoring of youth projects Conducted. sensitization of youth on development and business skills conducted.	Youth mobilized to form groups, youth trained in leadership and life skills. monitoring of youth projects Conducted. sensitization of youth on development and business skills conducted on radio due to COVID-19.
221002 Workshops and Seminars	2,000	2,000	100 %		500
221005 Hire of Venue (chairs, projector, etc)	1,000	750	75 %		0

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227001 Travel inland	1,500	1,500	100 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	4,250	94 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	4,250	94 %	875
Reasons for over/under performance: No reason for over or under performance and output was achieved as planned				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(16) Quarterly executive committees of PWDs, and Older persons conducted	(1) Quarterly executive committees of PWDs,	(4)Quarterly executive committees of PWDs, and Older persons conducted	(1)Quarterly executive committees of PWDs,
Non Standard Outputs:	PWDs Assistive aides such as artificial limbs, white canes, clutches, callipers procured to ease their mobility. PWDs and Elderly persons facilitated to attend their international days, PWDs assisted and referred for services and elderly , PWDs groups provided with PWD the Grant	4 PWDs groups provided with PWD the Grant, 6 PWD groups monitored	PWDs Assistive aides such as artificial limbs, white canes, clutches, callipers procured to ease their mobility., PWDs assisted and referred for services and elderly , PWDs groups provided with PWD the Grant	4 PWDs groups provided with PWD the Grant
221002 Workshops and Seminars	1,000	1,000	100 %	250
227001 Travel inland	2,000	2,000	100 %	500
282101 Donations	5,000	5,000	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	2,000
Reasons for over/under performance: No reason for over or under performance as Output was achieved as planned				
Output : 108111 Culture mainstreaming				
N/A				

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Non Standard Outputs:	Community around the Cultural Sites Mobilised to Maintain Them Under Burungi Bwansi; Cultural Mainstreaming Meetings at Community, LLGs and District Level; Conducted; Cultural Exhibitions Conducted; Community Mobilised to Engage in Cultural Tourism; Community mobilised for maintaining positive cultural beliefs and discouraging the negative ones	Community around the Cultural Sites Mobilised to Maintain Them Under Burungi Bwansi; Conducted; Community Mobilised to Engage in Cultural Tourism; Community mobilised for maintaining positive cultural beliefs and discouraging the negative ones, cultural groups identified	Community around the Cultural Sites Mobilised to Maintain Them Under Burungi Bwansi; Cultural Mainstreaming Meetings at Community, LLGs and District Level; Conducted; Cultural Exhibitions Conducted; Community Mobilised to Engage in Cultural Tourism; Community mobilised for maintaining positive cultural beliefs and discouraging the negative ones	Community around the Cultural Sites Mobilised to Maintain Them Under Burungi Bwansi; Conducted; Community Mobilised to Engage in Cultural Tourism; Community mobilised for maintaining positive cultural beliefs and discouraging the negative ones
221002 Workshops and Seminars	800	800	100 %	200
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500

Reasons for over/under performance: No reasons for over or under performance as output was Achieved as planned

Output : 108112 Work based inspections

N/A

Non Standard Outputs:	Inspection of work places done in mining areas, NGOs, CBOs, Schools and hotels done. security of workers ensured through TORs	Inspection of work places done in mining areas, NGOs, CBOs, Schools and hotels done. security of workers ensured through TORs	Inspection of work places done in mining areas, NGOs, CBOs, Schools and hotels done. security of workers ensured through TORs	Inspection of work places done in mining areas, NGOs, CBOs, Schools and hotels done. security of workers ensured through TORs and dissemination of guideline for NGOs on submission of labour returns
221002 Workshops and Seminars	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: The under performance was caused poor performance in local revenue though activities were done without funding.

Output : 108113 Labour dispute settlement

N/A

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Non Standard Outputs:	Labour disputes handled, mediation meetings conducted, TOR for workers monitored,	15 Labour disputes handled, mediation meetings conducted, TOR for workers monitored,	Labour disputes handled, mediation meetings conducted, TOR for workers monitored,	10 Labour disputes handled, mediation meetings conducted, TOR for workers monitored,
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance:	No reasons for over or under performance as output was Achieved as planned			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) Quarterly Women Council executive committee meeting conducted	(5) Quarterly Women Council executive committee meeting conducted	(1)Quarterly Women Council executive committee meeting conducted	(1)Quarterly Women Council executive committee meeting conducted
Non Standard Outputs:	Women groups engaged in development projects Monitored, training of women on women rights and advocacy for women development conducted, women leaders trained in leadership skills	121 Women groups engaged in development projects Monitored, training of women on women rights and advocacy for women development conducted.	Women groups engaged in development projects Monitored, training of women on women rights and advocacy for women development conducted, women leaders trained in leadership skills	80 Women groups engaged in development projects Monitored, training of women on women rights and advocacy for women development conducted.
221002 Workshops and Seminars	800	800	100 %	200
221005 Hire of Venue (chairs, projector, etc)	800	0	0 %	0
221009 Welfare and Entertainment	400	400	100 %	100
227001 Travel inland	1,500	1,500	100 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,700	77 %	675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	2,700	77 %	675
Reasons for over/under performance:	under performance was due to out break of the COVID-19 and one council meeting was not held and funds for it was used for another out put.			
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Children in need of rehabilitation identified and rehabilitated, referred for more services and linked to service providers	16 Children in need of rehabilitation identified and , referred for more services and linked to service providers	Children in need of rehabilitation identified and rehabilitated, referred for more services and linked to service providers	5 Children in need of rehabilitation identified and referred for more services and linked to service providers
221002 Workshops and Seminars	1,000	0	0 %	0

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227001 Travel inland	1,500	1,500	100 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,500	60 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,500	60 %	375

Reasons for over/under performance: The under performance was due to failure to hit the target of local revenue

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Salaries paid to workers monthly, work plans and budgets prepared under PBS and submitted to Ministries responsible, workshops and training on community development and empowerment attended, printer and laptop procured	Salaries paid to workers monthly, work plans and budgets prepared under PBS and submitted to Ministries responsible, workshops and training on community development and empowerment attended, printer and laptop procured	Salaries paid to workers monthly, work plans and budgets prepared under PBS and submitted to Ministries responsible, workshops and training on community development and empowerment attended, printer and laptop procured	Salaries paid to workers monthly, work plans and budgets prepared under PBS and submitted to Ministries responsible
211101 General Staff Salaries	115,792	82,909	72 %	28,948
221002 Workshops and Seminars	3,200	2,800	88 %	700
227001 Travel inland	2,800	2,800	100 %	700
Wage Rect:	115,792	82,909	72 %	28,948
Non Wage Rect:	6,000	5,600	93 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,792	88,509	73 %	30,348

Reasons for over/under performance: under performance was due to unfilled critical staff that were not yet recruited consume the wage.

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A

Non Standard Outputs:	Revenue sharing project monitored in the front line village in the UWA beneficially sub counties	Revenue sharing project monitored in the front line village in the UWA beneficially sub counties	Revenue sharing project monitored in the front line village in the UWA beneficially sub counties	Revenue sharing project monitored in the front line village in the UWA beneficially sub counties
263206 Other Capital grants	19,077	359,189	1883 %	359,189

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,077	670	4 %	670
Gou Dev:	0	358,519	0 %	358,519
External Financing:	0	0	0 %	0
Total:	19,077	359,189	1883 %	359,189
Reasons for over/under performance: over performance was due to inclusion of UWA funds which were supposed to have been spent in the FY 2018/19 by LLGs and were not in the budget under review.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>115,792</i>	<i>82,909</i>	<i>72 %</i>	<i>28,948</i>
<i>Non-Wage Reccurent:</i>	<i>61,485</i>	<i>38,628</i>	<i>63 %</i>	<i>9,972</i>
<i>GoU Dev:</i>	<i>0</i>	<i>358,519</i>	<i>0 %</i>	<i>358,519</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>177,277</i>	<i>480,056</i>	<i>270.8 %</i>	<i>397,439</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	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:	Coordinating development planning activities in 9 LLGs and 11 departments. Linking the district with other development partners, Central government ministries and NGOs. Socio-economic and financial data collected from institutions, 9 LLGs and NGOs to oordinate development planning activities in 9 LLGs and 12 departments. Link the district with other development partners, Central government ministries and NGOs.	Coordinating development planning activities in all LLGs and departments. Linking the district with other development partners, Central government ministries and NGOs. Socio- economic and financial data collected from institutions, 9 LLGs and NGOs to oordinate development planning activities in 9 LLGs and 12 departments.		Coordinating development planning activities in 9 LLGs and 12 departments. Linking the district with other development partners, Central government ministries and NGOs. Socio-economic and financial data collected from institutions, 9 LLGs and NGOs to oordinate development planning activities in 9 LLGs and 12 departments. Link the district with other development partners, Central government ministries and NGOs.	Coordinating development planning activities in all LLGs and departments. Linking the district with other development partners, Central government ministries and NGOs. Socio- economic and financial data collected from institutions, 9 LLGs and NGOs to oordinate development planning activities in 9 LLGs and 12 departments.
211101 General Staff Salaries	46,768	40,036	86 %		11,692
221008 Computer supplies and Information Technology (IT)	80	0	0 %		0
221009 Welfare and Entertainment	4,800	2,712	57 %		0
221011 Printing, Stationery, Photocopying and Binding	1,144	418	37 %		0
221012 Small Office Equipment	400	0	0 %		0
222001 Telecommunications	1,200	1,200	100 %		300
227001 Travel inland	3,879	2,733	70 %		0
227004 Fuel, Lubricants and Oils	7,200	7,200	100 %		1,800
Wage Rect:	46,768	40,036	86 %		11,692
Non Wage Rect:	18,703	14,263	76 %		2,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,471	54,298	83 %		13,792
Reasons for over/under performance:	The under performance was due to the fact that Local revenue was not realized as budgeted and for wage one staff was not yet recruited.				

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Qualified staff that operate the District Planning Unit.	() Qualified staff that operate the District Planning Unit.		(3)Qualified staff that operate the District Planning Unit.	(2)Qualified staff that operate the District Planning Unit.
No of Minutes of TPC meetings	(12) Meetings of TPC meetings held at district headquarters attracting all heads of departments.	(12) Meetings of TPC meetings held at district headquarters attracting all heads of departments.		(3)Meetings of TPC meetings held at district headquarters attracting all heads of departments.	(3)Meetings of TPC meetings held at district headquarters attracting all heads of departments.
Non Standard Outputs:	Meetings of TPC meetings held at district headquarters attracting all heads of departments. budget conference organized, workshops attended	Meetings of TPC meetings held at district headquarters attracting all heads of departments. workshops attended,		Meetings of TPC meetings held at district headquarters attracting all heads of departments. workshops attended,	Meetings of TPC meetings held at district headquarters attracting all heads of departments. workshops attended,
221002 Workshops and Seminars	4,500	7,150	159 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	7,150	159 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,500	7,150	159 %		0
Reasons for over/under performance:	This over performance was caused by un expected workshops that members of planning departments were obliged to attend.				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	statistical Data collection conducted, statistical Abstract compiled	Statistical Abstract for 2019 compiled		statistical Data collection conducted, statistical Abstract compiled	Statistical Abstract for 2019 compiled
227001 Travel inland	1,000	1,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		0
Reasons for over/under performance:	No challenge. All funds were received as budgeted.				
Output : 138305 Project Formulation					
N/A					

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Non Standard Outputs:		Project formulated, logical frame works of the projects made and feasibility studies conducted	Project formulated, logical frame works of the projects made and feasibility studies conducted	Project formulated, logical frame works of the projects made and feasibility studies conducted	Project formulated, logical frame works of the projects made and feasibility studies conducted
227001	Travel inland	1,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	0	0 %	0
Reasons for over/under performance:		The under performance was due to failure of the district to collect the targeted local revenue and the some activities were done with funding.			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		implementation of the 5-year development plan, second District Development Plan formulated	Implementation of the 5-year development plan. Data collected from all parishes in the LLGs for compilation of a second Five district Development plan	implementation of the 5-year development plan, second District Development Plan formulated	Data collected from all parishes in the LLGs for compilation of a second Five district Development plan
221011	Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	1,200
222001	Telecommunications	300	300	100 %	300
227001	Travel inland	12,000	8,270	69 %	5,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,500	9,770	72 %	7,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,500	9,770	72 %	7,000
Reasons for over/under performance:		Under performance was due to low local revenue collection and some activities were to done in the next financial year.			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		Computers and printers Purchased and repaired. quarterly reports and BFP compiled and travel inland made	Travel inland made Mandatory submissions made Final budget financial year 2020/2021 compiled and submitted to the MOPED	Computers and printers Purchased and repaired. quarterly reports and BFP compiled and travel inland made	Travel inland made Mandatory submissions made Final budget financial year 2020/2021 compiled and submitted to the MOPED
221008	Computer supplies and Information Technology (IT)	607	0	0 %	0

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227001 Travel inland	6,490	9,274	143 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,097	9,274	131 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,097	9,274	131 %	900
Reasons for over/under performance: over performance was caused by payment of the creditors of stationery arising from the financial year 2018/19 and break down of computers that were to be repaired urgently.				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	work plans and budgets for sub counties and development plans monitored and coordinated. LLGs mentored in the preparation of work plans and budget aspects	work plans and budgets for sub counties and development plans monitored and coordinated.	work plans and budgets for sub counties and development plans monitored and coordinated.	No activity done fourth quarter
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	1,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance: Funds(Local Revenue) not collected as budgeted and some activities were done with out funding.				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	District Projects and report prepared	Four quarterly Monitoring and evaluation of government projects done	District Projects and report prepared	Monitoring and evaluation of government projects done
227001 Travel inland	5,581	1,581	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	1,581	1,581	100 %	0
External Financing:	0	0	0 %	0
Total:	5,581	1,581	28 %	0
Reasons for over/under performance: The under performance was due to poor local revenue collection resulting less release to the department.				
Total For Planning : Wage Rect:	46,768	40,036	86 %	11,692
Non-Wage Reccurent:	51,800	43,233	83 %	10,000
GoU Dev:	1,581	1,581	100 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>100,149</i>	<i>84,850</i>	<i>84.7 %</i>	<i>21,692</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries paid, audit of all department conducted	Audit salaries paid Books of accounts examined. Revenue performance in all LLGs conducted Stationery for audit department procured		Salaries paid, audit of all departments conducted	Audit salaries paid Books of accounts examined. Revenue performance in all LLGs conducted Stationery for audit department procured
211101 General Staff Salaries	25,094	30,794	123 %		15,397
221002 Workshops and Seminars	1,000	1,440	144 %		450
221003 Staff Training	1,000	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	240	240	100 %		60
221017 Subscriptions	1,000	1,050	105 %		550
227001 Travel inland	3,300	19,395	588 %		12,690
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		1,000
Wage Rect:	25,094	30,794	123 %		15,397
Non Wage Rect:	10,540	27,125	257 %		15,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,634	57,919	163 %		30,397
Reasons for over/under performance:	Over performance was caused by the increased scope of activities due to special audits which were not originally anticipated during budgeting.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() Prepared and submitted No. of Internal Department Audits	(4) Prepared and submitted Internal audit reports		()	(3)Prepared and submitted Internal audit reports
Date of submitting Quarterly Internal Audit Reports	(2019-03-30) Quarterly Internal Audit reports prepared and submitted	(1) Quarterly Internal Audit reports prepared and submitted		(2020-08-31)Quarterly Internal Audit reports prepared and submitted	(2020-07-31)Quarterly Internal Audit reports prepared and submitted

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Non Standard Outputs:	Prepared and submitted quarterly internal audit reports to council, Internal Auditor Generals offices and PAC for discussion and Implementation, receipts and handle over witnessed, stocktaking done and internal controls enforced	Audit of payroll Audit of emergency funds under COVID19 Verification of RBF funds in both HCIVs and HCIIIs	Prepared and submitted quarterly internal audit reports to council, Internal Auditor Generals offices and PAC for discussion and Implementation, receipts and handle over witnessed, stocktaking done and internal controls enforced	Audit of payroll Audit of emergency funds under COVID19 Verification of RBF funds in both HCIVs and HCIIIs
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
222003 Information and communications technology (ICT)	1,500	0	0 %	0
227001 Travel inland	11,626	5,738	49 %	5,000
227004 Fuel, Lubricants and Oils	4,034	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,660	5,738	31 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,660	5,738	31 %	5,000
Reasons for over/under performance:	The under performance was due to channeling of the within the department to fund special audit in the previous out puts.			
Total For Internal Audit : Wage Rect:	25,094	30,794	123 %	15,397
Non-Wage Reccurent:	29,200	32,863	113 %	20,000
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	54,294	63,657	117.2 %	35,397

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	information about all associations in district formulated and documented, a tool for proofing all business enterprises in the district designed,	Developed the District Business register. Established the Revenue Enhancement Committee Trained the Lower Local Government leaders in formation of the area licensing committees.		information about all associations in district formulated and documented, a tool for proofing all	Updated the District Business register for proper revenue assessments. established the revenue enhancement committee
211101 General Staff Salaries	18,047	31,305	173 %		9,017
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
221012 Small Office Equipment	200	0	0 %		0
227001 Travel inland	3,500	0	0 %		0
Wage Rect:	18,047	31,305	173 %		9,017
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,047	31,305	142 %		9,017
Reasons for over/under performance: The reason for over performance above the budget was because caused by other departments with wage short fall that was consumed through this department					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	informal businesses formalized, farmers sensitized about the storage of their harvests awaiting for better prices, help the communities to develop tourism products	Successfully submitted 20 business plans for groups and cooperatives to Ministry of agriculture for funding under ACDP project.		informal businesses formalized, farmers sensitized about the storage of their harvests awaiting for better prices, help the co	Helped train 30 groups and cooperatives to access value addition funding under Agricultural cluster Development Project
227001 Travel inland	2,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: The Department never realized its income due to a short fall in Local Revenue.				
Output : 068303 Market Linkage Services				
N/A				
Non Standard Outputs:	marketing plans tools to connect traders to the market developed, market exhibitions for traders organized traders connected to the potential market	participated in organizing an agricultural trade show to link farmers with key in put dealers	marketing plans tools to connect traders to the market developed, market exhibitions for traders organized traders connected to the potential market	Participated in organizing an agricultural trade show to link farmers with key in put dealers
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: The Department was unable to realize her Local revenue income.				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
N/A				
Non Standard Outputs:	Cooperative mobilization developed Associations developed legal advise on cooperatives and small medium businesses developed	Compiled an up to date cooperatives registered. Registered 20 new cooperatives and trained managers and leaders in compliance and portfolio management	Cooperative mobilization developed Associations developed legal advise on cooperatives and small medium businesses developed	Trained Cooperatives Leadership and Managers in Portfolio Management Carried our sensitization with association and groups to encourage registration as cooperatives .22 groups have submitted documents for registration.
227001 Travel inland	3,772	3,772	100 %	943
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,772	3,772	100 %	943
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,772	3,772	100 %	943

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The Budget was executed as planned. There was no variance.					
Output : 068305 Tourism Promotional Services					
N/A					
Non Standard Outputs:	district tourism development plan developed tourism district policy developed inventory of tourism sites developed potential and needs assessment of tourism sector developed strategies for sustainable tourism developed	25 Cooperatives mobilized, audited and training support in book keeping for Cooperative leaders and managers. Profiling of tourism sites specifically nyamasizi hotspings,and bwindi national park		Cooperative mobilization developed Associations developed legal advise on cooperatives and small medium businesses developed	Cooperatives mobilized, audited and training support in book keeping for Cooperative leaders and managers. Profiling of tourism sites specifically nyamasizi hotspings,and bwindi national park
227001 Travel inland	5,200	1,000	19 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,200	1,000	19 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,200	1,000	19 %		250
Reasons for over/under performance: There was a down fall in local revenue there the budget could not be realized.					
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Business enterprise developed trade and cooperatives developed tourism activities coordinated	Sector monitoring was done. 5 markets were visited namely Karukara, Murole market, Kashasha Market and Muko. The team participated in mobilization for cooperatives in Rubanda to start the cooperative union.		Cooperative mobilization developed Associations developed legal advise on cooperatives and small medium businesses developed	Sector monitoring was done. 5 markets were visited namely Karukara, Murole market, Kashasha Market and Muko. The team participated in mobilization for cooperatives in Rubanda to start the cooperative union.

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
227001 Travel inland	6,000	3,000	50 %		750
227004 Fuel, Lubricants and Oils	4,366	3,366	77 %		842
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,366	6,366	61 %		1,592
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,366	6,366	61 %		1,592
Reasons for over/under performance: The department never realized Local Revenue Income due to a downfall in Local revenue collection.					
Total For Trade, Industry and Local Development :	18,047	31,305	173 %		9,017
Wage Rect:					
Non-Wage Reccurent:	27,338	11,138	41 %		2,785
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	45,386	42,443	93.5 %		11,802

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Hamurwa Town Council				11,772	133,237
Sector : Education				11,772	133,237
Programme : Pre-Primary and Primary Education				11,772	133,237
Higher LG Services					
Output : Primary Teaching Services				0	121,645
Item : 211101 General Staff Salaries					
-	Hamurwa Ikumba	Sector Conditional Grant (Wage)	,	0	121,645
-	Hamurwa Nangaro	Sector Conditional Grant (Wage)	,	0	121,645
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				11,772	11,592
Item : 263367 Sector Conditional Grant (Non-Wage)					
IKUMBA P.S.	Hamurwa	Sector Conditional Grant (Non-Wage)		8,238	8,058
NANGARO P.S	Hamurwa	Sector Conditional Grant (Non-Wage)		3,534	3,534
LCIII : Bubare				321,215	1,503,831
Sector : Works and Transport				39,463	31,861
Programme : District, Urban and Community Access Roads				39,463	31,861
Lower Local Services					
Output : District Roads Maintenance (URF)				39,463	31,861
Item : 263106 Other Current grants					
Routine Manual Road Maintenance of Hamuhambo-Ishanga	Kibuzigye Hamuhambo-Ishanga	Other Transfers from Central Government		2,063	583
Routine Mechanized Road Maintenance of Hamuhambo-Ishanga	Kagarama Hamuhambo-Ishanga	Other Transfers from Central Government		11,000	11,000
Routine Manual Maintenance of Ihanga-Kyamabale-Nyaruhanga	Ihanga Ihanga-Kyamabale-Nyaruhanga	Other Transfers from Central Government		8,250	15,147
Ihanga-Kyamable-Nyaruhanga	Bubare Ihanga-Kyamable-Nyaruhanga Road	Other Transfers from Central Government		0	0
Routine manual Road Maintenance of Kagarama-Bubare	Kagarama Kagarama-Bubare	Other Transfers from Central Government		2,063	583

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Routine manual Road maintenance of Kagarama-Heisesero	Kagarama Kagarama-Heisesero	Other Transfers from Central Government	8,250	2,332
Routine manual Road Maintenance of Nangara-Kashenyi-Nyamiyaga	Kashenyi Nangara-Kashenyi-Nyamiyaga	Other Transfers from Central Government	5,363	1,516
Routine manual Road Maintenance of Rugarama-Bubare	Kashenyi Rugarama-Bubare	Other Transfers from Central Government	2,475	700
Sector : Education			160,498	1,471,970
Programme : Pre-Primary and Primary Education			160,498	1,471,970
Higher LG Services				
Output : Primary Teaching Services			0	1,319,853
Item : 211101 General Staff Salaries				
-	Bubare Bubare	Sector Conditional Grant (Wage)	0	1,319,853
-	Bubare Bushura	Sector Conditional Grant (Wage)	0	1,319,853
-	Kagarama Hamurambi	Sector Conditional Grant (Wage)	0	1,319,853
-	Bubare Kataraga	Sector Conditional Grant (Wage)	0	1,319,853
-	Kagarama Kengoma	Sector Conditional Grant (Wage)	0	1,319,853
-	Kibuzigye Kibizigye	Sector Conditional Grant (Wage)	0	1,319,853
-	Bubare kitagyend	Sector Conditional Grant (Wage)	0	1,319,853
-	Kagarama Kyabahinga	Sector Conditional Grant (Wage)	0	1,319,853
-	Ihanga Muchahi	Sector Conditional Grant (Wage)	0	1,319,853
-	Kagarama Mulambo ii	Sector Conditional Grant (Wage)	0	1,319,853
-	Kagarama Murambo	Sector Conditional Grant (Wage)	0	1,319,853
-	Kashenyi Nyamiringa	Sector Conditional Grant (Wage)	0	1,319,853
-	Nyamiyaga Nyamiyaga	Sector Conditional Grant (Wage)	0	1,319,853
-	Kashenyi Nyarungu	Sector Conditional Grant (Wage)	0	1,319,853
-	Kagarama RUBOONA	Sector Conditional Grant (Wage)	0	1,319,853
-	Nyamiyaga Rugarama	Sector Conditional Grant (Wage)	0	1,319,853
-	Kashenyi Rutooma	Sector Conditional Grant (Wage)	0	1,319,853

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-	Bubare Rwakayundo	Sector Conditional Grant (Wage)	0	1,319,853
-	Muyanje Rwere	Sector Conditional Grant (Wage)	0	1,319,853
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			135,498	141,327
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubaare P.S	Bubare	Sector Conditional Grant (Non-Wage)	9,054	13,911
BUKWATA P.S.	Kashenyi	Sector Conditional Grant (Non-Wage)	8,178	14,178
BUSHURA P.S.	Bubare	Sector Conditional Grant (Non-Wage)	7,830	7,830
KACWEKANO P.S.	Kagarama	Sector Conditional Grant (Non-Wage)	6,354	8,010
KAGARAMA P.S.	Kagarama	Sector Conditional Grant (Non-Wage)	8,010	3,798
KASHENYI P.S.	Kashenyi	Sector Conditional Grant (Non-Wage)	6,654	6,570
KATARAGA P.S.	Bubare	Sector Conditional Grant (Non-Wage)	6,522	6,522
KENGOMA P.S.	Kagarama	Sector Conditional Grant (Non-Wage)	5,862	5,862
KIBUZIGYE P.S.	Kibuzigye	Sector Conditional Grant (Non-Wage)	9,546	9,546
KYABAHINGA P.S.	Kagarama	Sector Conditional Grant (Non-Wage)	4,038	4,038
KYITAGYENDA	Bubare	Sector Conditional Grant (Non-Wage)	7,038	7,038
MUCHAHI	Ihanga	Sector Conditional Grant (Non-Wage)	9,054	9,054
MURAMBO I P.S.	Kagarama	Sector Conditional Grant (Non-Wage)	4,662	4,662
NYAMIRINGA P.S.	Kashenyi	Sector Conditional Grant (Non-Wage)	5,550	5,550
NYAMIYAGA P.S.	Nyamiyaga	Sector Conditional Grant (Non-Wage)	4,626	4,626
RUBONA P.S.	Kagarama	Sector Conditional Grant (Non-Wage)	6,294	6,294
RUGARAMA MIXED P.S.	Nyamiyaga	Sector Conditional Grant (Non-Wage)	8,538	8,538
RWAKAYUNDO P.S.	Bubare	Sector Conditional Grant (Non-Wage)	8,982	6,318
RWERE P.S.	Muyanje	Sector Conditional Grant (Non-Wage)	8,706	8,982
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	10,790
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	Kagarama Rubona	Sector Development - Grant	25,000	10,790
Sector : Water and Environment			121,255	0
Programme : Rural Water Supply and Sanitation			121,255	0
Capital Purchases				
Output : Construction of piped water supply system			121,255	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bushura Bushura GFS	Sector Development Grant	121,255	0
LCIII : Muko			325,494	2,043,307
Sector : Works and Transport			51,452	27,370
Programme : District, Urban and Community Access Roads			51,452	27,370
Lower Local Services				
Output : District Roads Maintenance (URF)			51,452	27,370
Item : 263106 Other Current grants				
Structures for Water Crossings	Kyenya District Wide	Other Transfers from Central Government	7,452	5,952
Routine manual maintenance of Kaara-Lyamuliro-Nshanjare Road	Kaara Kaara-Lyamuliro-Nshanjare	Other Transfers from Central Government	0	1,455
Routine Mechanized Road Maintenance of Kagarama-Heisesero	Karengyere Kagarama-Heisesero	Other Transfers from Central Government	22,000	0
Routine Mechanized Road Maintenance of Kyenya-Rutoga-Kabere	Kabere Kyenya-Rutoga-Kabere	Other Transfers from Central Government	22,000	18,515
Routine Manual Maintenance of Muko-Kaara Road	Kaara Muko-Kaara	Other Transfers from Central Government	0	1,448
Sector : Education			237,256	1,943,377
Programme : Pre-Primary and Primary Education			237,256	1,943,377
Higher LG Services				
Output : Primary Teaching Services			0	1,717,499
Item : 211101 General Staff Salaries				
-	Butare	Sector Conditional Grant (Wage)	0	1,717,499
-	Kyenya	Sector Conditional Grant (Wage)	0	1,717,499
-	Ikamiro Bigyegye	Sector Conditional Grant (Wage)	0	1,717,499
-	Nyarurambi Bugunga	Sector Conditional Grant (Wage)	0	1,717,499

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-	Karengyere Hamuko	Sector Conditional Grant (Wage)	0	1,717,499
-	Butare Illemera	Sector Conditional Grant (Wage)	0	1,717,499
-	Kaara iyamuliro	Sector Conditional Grant (Wage)	0	1,717,499
-	Kaara Kaara	Sector Conditional Grant (Wage)	0	1,717,499
-	Ikamiro Kagoye	Sector Conditional Grant (Wage)	0	1,717,499
-	Kabere Kayorero	Sector Conditional Grant (Wage)	0	1,717,499
-	Ikamiro Kiruruma	Sector Conditional Grant (Wage)	0	1,717,499
-	Nyarurambi Kishaki	Sector Conditional Grant (Wage)	0	1,717,499
-	Kaara Kivunga	Sector Conditional Grant (Wage)	0	1,717,499
-	Kyenyi Kyenyi	Sector Conditional Grant (Wage)	0	1,717,499
-	Kaara Mengo	Sector Conditional Grant (Wage)	0	1,717,499
-	Kabere Mukibaya	Sector Conditional Grant (Wage)	0	1,717,499
-	Butare Mukibungo	Sector Conditional Grant (Wage)	0	1,717,499
-	Butare Muko Butare	Sector Conditional Grant (Wage)	0	1,717,499
-	Karengyere Ncundura	Sector Conditional Grant (Wage)	0	1,717,499
-	Nyarurambi Nyarurambi	Sector Conditional Grant (Wage)	0	1,717,499
-	Kaara Ruvune	Sector Conditional Grant (Wage)	0	1,717,499
-	Ikamiro Rwaburindi	Sector Conditional Grant (Wage)	0	1,717,499
-	Karengyere Rwakagurusi	Sector Conditional Grant (Wage)	0	1,717,499
-	Kabere Rwamazuru	Sector Conditional Grant (Wage)	0	1,717,499
-	Nyarurambi Rwamugasha	Sector Conditional Grant (Wage)	0	1,717,499
-	Nyarurambi Rwarubaya	Sector Conditional Grant (Wage)	0	1,717,499
-	Kaara Ryamihanda	Sector Conditional Grant (Wage)	0	1,717,499
Lower Local Services				
Output : Primary Schools Services UPE (LLS)				212,256 215,089
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUNGUNGA	Nyarurambi	Sector Conditional Grant (Non-Wage)	6,342	11,342
BUNYONYI P.S.	Kabere	Sector Conditional Grant (Non-Wage)	7,962	7,962
BWINDI P.S.	Nyarurambi	Sector Conditional Grant (Non-Wage)	5,898	5,898
IKAMIRO P.S.	Ikamiro	Sector Conditional Grant (Non-Wage)	8,058	8,058
ILLEMERA P.S.	Butare	Sector Conditional Grant (Non-Wage)	9,990	8,138
Iyamuro P.S.	Kaara	Sector Conditional Grant (Non-Wage)	4,602	4,602
KAARA P.S.	Kaara	Sector Conditional Grant (Non-Wage)	11,922	11,922
KAGOYE P.S.	Ikamiro	Sector Conditional Grant (Non-Wage)	9,774	11,286
KARENGYERE P.S.	Karengyere	Sector Conditional Grant (Non-Wage)	9,702	10,770
KIRURUMA P.S.	Ikamiro	Sector Conditional Grant (Non-Wage)	7,818	7,818
KISHAKI P.S.	Nyarurambi	Sector Conditional Grant (Non-Wage)	13,194	13,194
KIVUNGA	Kaara	Sector Conditional Grant (Non-Wage)	4,146	4,146
KYENYI P.S.	Kyenyi	Sector Conditional Grant (Non-Wage)	12,870	12,870
MENGO P.S.	Kaara	Sector Conditional Grant (Non-Wage)	6,750	6,750
MUKIBAYA P.S.	Kabere	Sector Conditional Grant (Non-Wage)	7,746	7,746
MUKIBUNGO P.S.	Butare	Sector Conditional Grant (Non-Wage)	5,454	5,454
MUKO/BUTARE P.S.	Butare	Sector Conditional Grant (Non-Wage)	6,510	6,510
MUNGARA	Kyenyi	Sector Conditional Grant (Non-Wage)	5,178	5,178
NCUNDURA P.S.	Karengyere	Sector Conditional Grant (Non-Wage)	5,598	5,598
NYARURAMBI P.S.	Nyarurambi	Sector Conditional Grant (Non-Wage)	10,194	10,194
NZUNGU P.S.	Butare	Sector Conditional Grant (Non-Wage)	6,798	6,798
RUVUNE P.S.	Kaara	Sector Conditional Grant (Non-Wage)	6,318	6,483
RWABURINDI P.S.	Ikamiro	Sector Conditional Grant (Non-Wage)	5,298	5,298
RWAKAGURUSI P.S.	Karengyere	Sector Conditional Grant (Non-Wage)	3,942	3,942
RWAMAZURU P.S.	Kabere	Sector Conditional Grant (Non-Wage)	7,638	5,298

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RWAMUGASHA P.S	Nyarurambi	Sector Conditional Grant (Non-Wage)	4,662	3,942
Ryamihanda	Kaara	Sector Conditional Grant (Non-Wage)	2,910	2,910
ST. LOUIS BISHAKI P.S	Butare	Sector Conditional Grant (Non-Wage)	14,982	14,982
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	10,790
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Butare bishaki ps	Sector Development - Grant	25,000	10,790
Sector : Health			1,785	72,561
Programme : Primary Healthcare			1,785	72,561
Higher LG Services				
Output : District healthcare management services			0	70,723
Item : 211101 General Staff Salaries				
-	Ikamiro Kabere	Sector Conditional Grant (Wage)	0	70,723
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,785	1,838
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabere HC II	Kabere	Sector Conditional Grant (Non-Wage)	1,785	1,838
Sector : Water and Environment			35,000	0
Programme : Rural Water Supply and Sanitation			35,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			35,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Karengyere Catholic church	Sector Development Grant	35,000	0
LCIII : Hamurwa			266,920	1,887,597
Sector : Works and Transport			68,579	45,958
Programme : District, Urban and Community Access Roads			68,579	45,958
Lower Local Services				
Output : District Roads Maintenance (URF)			68,579	45,958
Item : 263106 Other Current grants				
Routine manual Road Maintenance of Burambo - Nyamiyaga - Bwisa	Shebeya Burambo - Nyamiyaga - Bwisa	Other Transfers from Central Government	1,856	787

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Routine Mechanized Road Maintenance of Burambo - Nyamiyaga - Bwisa	Igomanda Burambo - Nyamiyaga - Bwisa	Other Transfers from Central Government	14,740	0
Routine manual Road Maintenance of Hamurwa-Rwondo-Kerere	Mpungu Hamurwa-Rwondo-Kerere	Other Transfers from Central Government	5,363	1,516
Routine manual Road Maintenance of Karukara-Bwindi	Igomanda Karukara-Bwindi	Other Transfers from Central Government	4,620	2,711
Routine Mechanized Road Maintenance of Murutenga-Nyamasizi-Kerere	Mpungu Murutenga-Nyamasizi-Kerere	Other Transfers from Central Government	26,600	25,544
Routine Mechanized Road Maintenance of Rwondo-Kabisha-Mukisa-Nyakatare	Mpungu Rwondo-Kabisha-Mukisa-Nyakatare	Other Transfers from Central Government	15,400	15,400
Sector : Education			190,770	1,759,890
Programme : Pre-Primary and Primary Education			120,942	1,337,996
Higher LG Services				
Output : Primary Teaching Services			0	1,196,020
Item : 211101 General Staff Salaries				
-	Igomanda Bugandura	Sector Conditional Grant (Wage)	0	1,196,020
-	Shebeya Bugomoro	Sector Conditional Grant (Wage)	0	1,196,020
-	Kakore Bwisa	Sector Conditional Grant (Wage)	0	1,196,020
-	Shebeya Ikumba	Sector Conditional Grant (Wage)	0	1,196,020
-	Igomanda Isingiro	Sector Conditional Grant (Wage)	0	1,196,020
-	Igomanda Kabashekyera	Sector Conditional Grant (Wage)	0	1,196,020
-	Shebeya Kabisha	Sector Conditional Grant (Wage)	0	1,196,020
-	Mpungu Kaburara	Sector Conditional Grant (Wage)	0	1,196,020
-	Mpungu KARUNGU	Sector Conditional Grant (Wage)	0	1,196,020
-	Ruhonwa KASHONGATI	Sector Conditional Grant (Wage)	0	1,196,020
-	Kakore Katooma	Sector Conditional Grant (Wage)	0	1,196,020
-	Mpungu Kerere	Sector Conditional Grant (Wage)	0	1,196,020
-	Kakore Kigazi	Sector Conditional Grant (Wage)	0	1,196,020
-	Ruhonwa Nyamasiizi	Sector Conditional Grant (Wage)	0	1,196,020

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-	Ruhonwa	Sector Conditional	0	1,196,020
	Ruhonwa	Grant (Wage)		
-	Shebeya	Sector Conditional	0	1,196,020
	Rwabacenga	Grant (Wage)		
-	Mpungu	Sector Conditional	0	1,196,020
	Rwamuganda	Grant (Wage)		
-	Igomanda	Sector Conditional	0	1,196,020
	Shebeya	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			120,942	141,976
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANDURA P.S.	Igomanda	Sector Conditional	4,050	4,050
		Grant (Non-Wage)		
BUGARAMA 11 P.S	Mpungu	Sector Conditional	6,810	6,810
		Grant (Non-Wage)		
BUGIRI P.S.	Kakore	Sector Conditional	6,090	11,090
		Grant (Non-Wage)		
BUGWAZA P.S.	Shebeya	Sector Conditional	6,354	11,354
		Grant (Non-Wage)		
BUKOMBE P.S	Kakore	Sector Conditional	4,458	10,458
		Grant (Non-Wage)		
BUZANIRO P.S.	Shebeya	Sector Conditional	4,386	4,386
		Grant (Non-Wage)		
HAMURWA P.S.	Shebeya	Sector Conditional	9,990	9,990
		Grant (Non-Wage)		
IGOMANDA P.S.	Igomanda	Sector Conditional	6,954	6,954
		Grant (Non-Wage)		
ISINGIRO P.S.	Igomanda	Sector Conditional	4,470	4,470
		Grant (Non-Wage)		
KABISHA P.S.	Shebeya	Sector Conditional	7,254	5,814
		Grant (Non-Wage)		
KABURARA P.S.	Mpungu	Sector Conditional	5,814	5,844
		Grant (Non-Wage)		
KAKORE	Kakore	Sector Conditional	10,074	11,286
		Grant (Non-Wage)		
KARUNGU P.S.	Mpungu	Sector Conditional	4,470	9,702
		Grant (Non-Wage)		
KASHONGATI II P.S.	Ruhonwa	Sector Conditional	6,498	6,498
		Grant (Non-Wage)		
KERERE P.S.	Mpungu	Sector Conditional	9,222	9,222
		Grant (Non-Wage)		
Kigazi	Kakore	Sector Conditional	4,242	4,242
		Grant (Non-Wage)		
NYAMASIIZI P.S.	Ruhonwa	Sector Conditional	9,630	9,630
		Grant (Non-Wage)		
RUHONWA 11 P.S	Ruhonwa	Sector Conditional	4,350	4,350
		Grant (Non-Wage)		
SHEBEYA P.S.	Igomanda	Sector Conditional	5,826	5,826
		Grant (Non-Wage)		

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Programme : Secondary Education			69,828	421,894
Higher LG Services				
Output : Secondary Teaching Services			0	380,461
Item : 211101 General Staff Salaries				
-	Kakore Hamurwa town council	Sector Conditional Grant (Wage)	0	380,461
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			69,828	41,433
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOHNS S S IKUMBA	Kakore	Sector Conditional Grant (Non-Wage)	69,828	41,433
Sector : Health			3,571	81,750
Programme : Primary Healthcare			3,571	81,750
Higher LG Services				
Output : District healthcare management services			0	77,001
Item : 211101 General Staff Salaries				
-	Shebeya Kiyebe	Sector Conditional Grant (Wage)	0	77,001
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,571	4,748
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ihunga HC II	Kakore	Sector Conditional Grant (Non-Wage)	1,785	1,720
Kiyebe HC II	Shebeya	Sector Conditional Grant (Non-Wage)	1,785	3,028
Sector : Water and Environment			4,000	0
Programme : Rural Water Supply and Sanitation			4,000	0
Capital Purchases				
Output : Spring protection			4,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Shebeya NYABIRIGITA	Sector Development Grant	4,000	0
LCIII : Bufundi			302,119	1,548,424
Sector : Works and Transport			62,250	98,432
Programme : District, Urban and Community Access Roads			62,250	98,432
Lower Local Services				
Output : District Roads Maintainence (URF)			9,250	45,432

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Item : 263106 Other Current grants				
Environmental Protection on Roads	BWINDI District Wide on Roads	Other Transfers from Central Government	1,000	1,000
Routine Manual Road Maintenance Nfasha-Kagunga-Mugyera.	Kagunga Nfasha-Kagunga-Mugyera.	Other Transfers from Central Government	8,250	4,432
Emergency intervention on Nfasha-Kagunga-Mugyera-Habuhutu road 10km section.	Mugyera Nfasha-Kagunga-Muyera-Habuhutu	Other Transfers from Central Government	0	40,000
Output : District and Community Access Roads Maintenance			53,000	53,000
Item : 263206 Other Capital grants				
Maintenance of Rushayu- Karengyere road .	Kacerere Rushayu-Karengyere road .	District Discretionary Development Equalization Grant	53,000	53,000
Sector : Education			239,869	1,449,992
Programme : Pre-Primary and Primary Education			142,522	1,003,822
Higher LG Services				
Output : Primary Teaching Services			0	884,514
Item : 211101 General Staff Salaries				
-	Kishanje KAATO	Sector Conditional Grant (Wage)	0	884,514
-	Kishanje KASHA	Sector Conditional Grant (Wage)	0	884,514
-	Kacerere Kashambya	Sector Conditional Grant (Wage)	0	884,514
-	Kagunga Katiba	Sector Conditional Grant (Wage)	0	884,514
-	Mugyera Kifuka	Sector Conditional Grant (Wage)	0	884,514
-	Kishanje Kinyarushengye	Sector Conditional Grant (Wage)	0	884,514
-	Kishanje Kishanje	Sector Conditional Grant (Wage)	0	884,514
-	Kagunga Kisiizi	Sector Conditional Grant (Wage)	0	884,514
-	Mugyera Mugyera	Sector Conditional Grant (Wage)	0	884,514
-	Kacerere Mukitojo	Sector Conditional Grant (Wage)	0	884,514
-	Mugyera Muruhinga	Sector Conditional Grant (Wage)	0	884,514
-	Mugyera Nyamicucu	Sector Conditional Grant (Wage)	0	884,514
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			117,522	108,519

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNIGA P.S.	Mugyera	Sector Conditional Grant (Non-Wage)	7,074	7,074
HAKAHUMIRO P.S.	Mugyera	Sector Conditional Grant (Non-Wage)	9,078	9,078
KAATO P.S.	Kishanje	Sector Conditional Grant (Non-Wage)	13,146	13,146
KACERERE P.S.	Kacerere	Sector Conditional Grant (Non-Wage)	13,230	6,354
KASHASHA P.S.	Kishanje	Sector Conditional Grant (Non-Wage)	6,570	4,470
KASHONGATI P.S.	Kishanje	Sector Conditional Grant (Non-Wage)	10,710	10,710
KATIBA P.S.	Kagunga	Sector Conditional Grant (Non-Wage)	13,266	13,266
KIFUKA P.S.	Mugyera	Sector Conditional Grant (Non-Wage)	4,158	4,158
Kinyarushenye P.S.	Kishanje	Sector Conditional Grant (Non-Wage)	7,290	7,290
KISHANJE P.S.	Kishanje	Sector Conditional Grant (Non-Wage)	9,294	9,267
KISIIZI P.S.	Kagunga	Sector Conditional Grant (Non-Wage)	9,450	9,450
MUGYERA P.S.	Mugyera	Sector Conditional Grant (Non-Wage)	8,010	8,010
MUKITOJO P.S.	Kacerere	Sector Conditional Grant (Non-Wage)	6,246	6,246
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	10,790
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Kishanje kashongati i	Sector Development - Grant	25,000	10,790
Programme : Secondary Education			97,347	446,170
Higher LG Services				
Output : Secondary Teaching Services			0	326,655
Item : 211101 General Staff Salaries				
-	Kacerere	Sector Conditional Grant (Wage)	0	326,655
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			97,347	119,514
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMWERU SS	Mugyera	Sector Conditional Grant (Non-Wage)	5,640	45,205
NYARUHANGA HIGH SCH	Kacerere	Sector Conditional Grant (Non-Wage)	91,707	74,309

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LCIII : Ikumba			323,895	1,675,196
Sector : Works and Transport			23,294	10,566
Programme : District, Urban and Community Access Roads			23,294	10,566
Lower Local Services				
Output : District Roads Maintenance (URF)			23,294	10,566
Item : 263106 Other Current grants				
Routine manual Road Maintenance of Kashahsa - Ihunga	Kashasha Kashahsa - Ihunga	Other Transfers from Central Government	2,063	1,766
Routine Mechanized Road Maintenance of Nyamabale-Habushoro-Kiyebe	Nyamabare Nyamabale-Habushoro-Kiyebe	Other Transfers from Central Government	8,800	8,800
Periodic Road Maintenance Nyamabale-Karonda-Kantora.	Nyamabare Nyamabale-Karonda-Kantora.	Other Transfers from Central Government	12,431	0
Sector : Education			275,739	1,593,207
Programme : Pre-Primary and Primary Education			131,232	1,221,262
Higher LG Services				
Output : Primary Teaching Services			0	1,076,068
Item : 211101 General Staff Salaries				
-	Kashasha	Sector Conditional Grant (Wage)	0	1,076,068
-	Nyakabungo Busenzi	Sector Conditional Grant (Wage)	0	1,076,068
-	Kashasha Ihunga	Sector Conditional Grant (Wage)	0	1,076,068
-	Nyamabare Kabihijo	Sector Conditional Grant (Wage)	0	1,076,068
-	Nyakabungo Kabirizi	Sector Conditional Grant (Wage)	0	1,076,068
-	Mushanje Kigumira	Sector Conditional Grant (Wage)	0	1,076,068
-	Nyaruhanga Kiizi	Sector Conditional Grant (Wage)	0	1,076,068
-	Kashasha Kitahurira	Sector Conditional Grant (Wage)	0	1,076,068
-	Nyakabungo Mulambo	Sector Conditional Grant (Wage)	0	1,076,068
-	Mushanje Mushanje	Sector Conditional Grant (Wage)	0	1,076,068
-	Kashasha Ndeego	Sector Conditional Grant (Wage)	0	1,076,068
-	Nyaruhanga Nyakatugunda	Sector Conditional Grant (Wage)	0	1,076,068
-	Nyamabare Nyamabale	Sector Conditional Grant (Wage)	0	1,076,068

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-	Nyaruhanga Nyaruhanga	Sector Conditional Grant (Wage)	0	1,076,068
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			131,232	145,194
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURIMBE P.S.	Nyamabare	Sector Conditional Grant (Non-Wage)	11,430	11,430
BURORERO P.S.	Nyakabungo	Sector Conditional Grant (Non-Wage)	10,098	16,080
IHUNGA P.S.	Kashasha	Sector Conditional Grant (Non-Wage)	12,798	18,798
KABIRIZI P.S.	Nyakabungo	Sector Conditional Grant (Non-Wage)	10,554	7,254
KAGOGO P.S.	Kashasha	Sector Conditional Grant (Non-Wage)	3,798	9,774
KAMUKO P.S.	Kashasha	Sector Conditional Grant (Non-Wage)	10,770	10,074
KIGUMIRA P.S.	Mushanje	Sector Conditional Grant (Non-Wage)	5,178	5,178
MULAMBO II P.S.	Nyakabungo	Sector Conditional Grant (Non-Wage)	5,478	5,478
MUSHANJE P.S.	Mushanje	Sector Conditional Grant (Non-Wage)	11,574	11,574
NDEEGO P.S.	Kashasha	Sector Conditional Grant (Non-Wage)	13,098	13,098
NYAKATUGUNDA P.S.	Nyaruhanga	Sector Conditional Grant (Non-Wage)	7,734	7,734
NYAMABALE P.S.	Nyamabare	Sector Conditional Grant (Non-Wage)	7,422	7,422
NYARUHANGA P.S.	Nyaruhanga	Sector Conditional Grant (Non-Wage)	9,378	9,378
RUBANDA MIXED SCHOOL	Nyaruhanga	Sector Conditional Grant (Non-Wage)	11,922	11,922
Programme : Secondary Education			144,507	371,945
Higher LG Services				
Output : Secondary Teaching Services			0	259,555
Item : 211101 General Staff Salaries				
-	Nyaruhanga Bubare sub county	Sector Conditional Grant (Wage)	0	259,555
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			144,507	112,390
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAARE S S	Nyaruhanga	Sector Conditional Grant (Non-Wage)	144,507	112,390
Sector : Health			1,785	71,422

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Programme : Primary Healthcare			1,785	71,422
Higher LG Services				
Output : District healthcare management services			0	69,634
Item : 211101 General Staff Salaries				
-	Kashasha Mushanje	Sector Conditional Grant (Wage)	0	69,634
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,785	1,789
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mushanje HC II	Kashasha	Sector Conditional Grant (Non-Wage)	1,785	1,789
Sector : Water and Environment			4,000	0
Programme : Rural Water Supply and Sanitation			4,000	0
Capital Purchases				
Output : Spring protection			4,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kashasha KIRIBA	Sector Development Grant	4,000	0
Sector : Social Development			19,077	0
Programme : Community Mobilisation and Empowerment			19,077	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			19,077	0
Item : 263206 Other Capital grants				
UWA Revenue sharing	Nyamabare Head quaters	Other Transfers from Central Government	19,077	0
LCIII : Ruhija			104,883	487,341
Sector : Works and Transport			38,029	22,766
Programme : District, Urban and Community Access Roads			38,029	22,766
Lower Local Services				
Output : District Roads Maintainence (URF)			38,029	22,766
Item : 263106 Other Current grants				
Routine manual Road Maintenance of Bugarama-Nkukuru	Buhumuro Bugarama-Nkukuru	Other Transfers from Central Government	2,888	991
Routine Manual Road maintenance of Bugarama-Ntungamo-Kitojo	Ntungamo Bugarama- Ntungamo-Kitojo	Other Transfers from Central Government	1,774	700

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Routine Mechanized Road Maintenance of Nkukuru-Buzaniro-Kitaba-Bushabira	Kashekyera Nkukuru-Buzaniro-Kitaba-Bushabira	Other Transfers from Central Government	21,240	15,535
Routine manual Road Maint. of Nkukuru-Kitaba-Bushabira	Buhumuriro Nkukuru-Kitaba-Bushabira	Other Transfers from Central Government	7,508	2,728
Road Routine manual Maintenance of Nyamabale-Habushoro-Kiyebe	Kiyebe Nyamabale-Habushoro-Kiyebe	Other Transfers from Central Government	4,620	2,812
Sector : Education			43,068	392,982
Programme : Pre-Primary and Primary Education			43,068	392,982
Higher LG Services				
Output : Primary Teaching Services			0	349,914
Item : 211101 General Staff Salaries				
-	Kitojo	Sector Conditional Grant (Wage) ,,,	0	349,914
-	Kiyebe Kiyeba	Sector Conditional Grant (Wage) ,,,	0	349,914
-	Kitojo Kizenga	Sector Conditional Grant (Wage) ,,,	0	349,914
-	Buhumuriro Mburameizi	Sector Conditional Grant (Wage) ,,,	0	349,914
-	Kitojo Ruhija	Sector Conditional Grant (Wage) ,,,	0	349,914
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,068	43,068
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITANWA P.S	Kitojo	Sector Conditional Grant (Non-Wage)	7,734	7,734
KITOJO P.S	Kitojo	Sector Conditional Grant (Non-Wage)	6,258	6,258
KIYEBE P.S.	Kiyebe	Sector Conditional Grant (Non-Wage)	8,610	8,610
KIZENGA P.S.	Kitojo	Sector Conditional Grant (Non-Wage)	5,970	5,970
MBURAMEIZI P.S.	Buhumuriro	Sector Conditional Grant (Non-Wage)	9,966	9,966
RUHIJA P.S.	Kitojo	Sector Conditional Grant (Non-Wage)	4,530	4,530
Sector : Health			1,785	71,594
Programme : Primary Healthcare			1,785	71,594
Higher LG Services				
Output : District healthcare management services			0	69,910
Item : 211101 General Staff Salaries				

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-	Kiyebe	Sector Conditional Grant (Wage)	0	69,910
-	Kiyebe Nyamabare	Sector Conditional Grant (Wage)	0	69,910
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,785	1,685
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamabare HC II	Kiyebe	Sector Conditional Grant (Non-Wage)	1,785	1,685
Sector : Water and Environment			22,000	0
Programme : Rural Water Supply and Sanitation			22,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			22,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kitojo RuhijaHCIII	Sector Development Grant	22,000	0
LCIII : Nyamweru			1,201,031	1,737,567
Sector : Works and Transport			35,090	26,254
Programme : District, Urban and Community Access Roads			35,090	26,254
Lower Local Services				
Output : District Roads Maintenance (URF)			35,090	26,254
Item : 263106 Other Current grants				
Routine Manual Road Maintenance of Bugongi-Bwindi-Butambi	Nyamweru Bugongi-Bwindi-Butambi	Other Transfers from Central Government	7,425	2,699
Road Routine manual Maintenance of Rwere-Nangara-Nyamweru	Nangara Rwere-Nangara-Nyamweru	Other Transfers from Central Government	7,425	3,155
Routine Mechanized Road Maintenance of Rwere-Nangara- Nyamweru	Nyamweru Rwere-Nangara-Nyamweru	Other Transfers from Central Government	20,240	20,400
Sector : Education			1,114,068	1,711,313
Programme : Pre-Primary and Primary Education			90,184	573,059
Higher LG Services				
Output : Primary Teaching Services			0	492,297
Item : 211101 General Staff Salaries				
-	Nangara kagoye	Sector Conditional Grant (Wage)	0	492,297
-	Nyamweru Karubanda	Sector Conditional Grant (Wage)	0	492,297
-	Nyamweru Katwigyi	Sector Conditional Grant (Wage)	0	492,297

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-	Nyamweru Kyokyezo	Sector Conditional Grant (Wage)	0	492,297
-	Nyamweru Nyamweru	Sector Conditional Grant (Wage)	0	492,297
-	Nangara Rujanjara	Sector Conditional Grant (Wage)	0	492,297
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			65,184	69,972
Item : 263367 Sector Conditional Grant (Non-Wage)				
HAKISHENYI P.S.	Nyamweru	Sector Conditional Grant (Non-Wage)	9,978	15,978
KAKARIISA P.S.	Nangara	Sector Conditional Grant (Non-Wage)	11,286	10,074
KATWIGYI P.S.	Nyamweru	Sector Conditional Grant (Non-Wage)	13,206	13,206
KYOKYEZO P.S.	Nyamweru	Sector Conditional Grant (Non-Wage)	9,258	9,258
NYAMWERU P.S.	Nyamweru	Sector Conditional Grant (Non-Wage)	12,762	12,762
RUJANJARA P.S.	Nangara	Sector Conditional Grant (Non-Wage)	8,694	8,694
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	10,790
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Kyokyezo kyokyezo ps	Sector Development - Grant	25,000	10,790
Programme : Secondary Education			1,023,884	1,138,255
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,023,884	1,138,255
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyamweru Nyamweru SS	Sector Development - Grant	1,023,884	1,138,255
Sector : Water and Environment			51,873	0
Programme : Rural Water Supply and Sanitation			51,873	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			26,873	0
Item : 263370 Sector Development Grant				
Gravity flow scheme, Rain water Tanks	Nyamweru Rubanada, Nyamweru	Sector Development Grant	26,873	0
Capital Purchases				
Output : Construction of public latrines in RGCs			25,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bwayu Rujanjara RGC	Sector Development Grant	25,000	0
LCIII : Rubanda Town Council			711,964	160,454
Sector : Agriculture			88,085	0
Programme : District Production Services			88,085	0
Capital Purchases				
Output : Plant clinic/mini laboratory construction			88,085	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Nyakabungo Ward Head office	Sector Development Grant	88,085	0
Sector : Works and Transport			90,343	58,947
Programme : District, Urban and Community Access Roads			85,641	54,245
Lower Local Services				
Output : District Roads Maintenance (URF)			85,641	54,245
Item : 263106 Other Current grants				
Procurement of Motor Cycle DT 125	Nyakabungo Ward District Head Quarters	Other Transfers from Central Government	20,000	18,767
Salary Headmen.	Nyakabungo Ward District Hqtrs	Other Transfers from Central Government	15,125	6,050
Salary for Road Overseers for Road gangs	Nyakabungo Ward District wide	Other Transfers from Central Government	12,960	9,760
HIV/AIDS Awareness	Nyakabungo Ward District Wide on Road Gangs	Other Transfers from Central Government	1,000	1,000
Annual District Roads Condition Survey (ADRICS)	Nyakabungo Ward Rubanda	Other Transfers from Central Government	12,760	0
Road Gangs Selection	Nyakabungo Ward Rubanda District	Other Transfers from Central Government	7,580	7,580
DRC District Roads Committee Operations	Nyakabungo Ward Rubanda District Head Quarters	Other Transfers from Central Government	10,254	5,127
Periodic Maintenance of Rubanda Town Council-District Head Quarters Road	Nyarurambi Ward Rubanda Town Council-District Head Quarters Road	Other Transfers from Central Government	5,961	5,961
Programme : District Engineering Services			4,702	4,702
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,702	4,702

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Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Consultancy-476	Nyakabungo Ward Kabirizi	District Discretionary Development Equalization Grant	Activity done	4,702	4,702
Sector : Education				103,079	45,550
Programme : Pre-Primary and Primary Education				103,079	45,550
Capital Purchases					
Output : Non Standard Service Delivery Capital				30,229	20,153
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nyakabungo Ward Rubanda Head office	Sector Development - Grant		30,229	20,153
Output : Classroom construction and rehabilitation				72,850	25,397
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Nyakabungo Ward primary schools	Sector Development - Grant		72,850	25,397
Sector : Health				5,694	0
Programme : Primary Healthcare				5,694	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				5,694	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Nyakabungo Ward Headquarters	Sector Development Grant		5,694	0
Sector : Water and Environment				81,802	0
Programme : Rural Water Supply and Sanitation				81,802	0
Capital Purchases					
Output : Administrative Capital				50,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Nyakabungo Ward Rubanda District	Sector Development Grant		50,000	0
Output : Construction of public latrines in RGCs				19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Meetings-1264	Nyakabungo Ward DWO Office	Transitional Development Grant		19,802	0
Output : Construction of piped water supply system				12,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Feasibility Study -482	Nyakabungo Ward DWO Office	Sector Development Grant		12,000	0
Sector : Public Sector Management				342,961	55,957

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Programme : District and Urban Administration			342,961	55,957
Lower Local Services				
Output : Lower Local Government Administration			13,200	0
Item : 263106 Other Current grants				
funds appropriated by parliament	Nyakabungo Ward Rubanda hqr	Locally Raised Revenues	13,200	0
Capital Purchases				
Output : Administrative Capital			329,761	55,957
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Nyakabungo Ward Head office	District Discretionary Development Equalization Grant	7,904	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Nyakabungo Ward Head office	Transitional Development Grant	160,000	27,979
Item : 312201 Transport Equipment				
Transport Equipment - Operational Vehicles-1921	Nyakabungo Ward Head office	Transitional Development Grant	150,000	27,979
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Nyakabungo Ward Head office	District Discretionary Development Equalization Grant	11,857	0
LCIII : Missing Subcounty			631,949	5,083,646
Sector : Education			474,498	2,647,029
Programme : Pre-Primary and Primary Education			24,654	240,470
Higher LG Services				
Output : Primary Teaching Services			0	216,980
Item : 211101 General Staff Salaries				
-	Missing Parish Kabaya	Sector Conditional Grant (Wage)	0	216,980
-	Missing Parish Kiriba	Sector Conditional Grant (Wage)	0	216,980
-	Missing Parish RUKORE	Sector Conditional Grant (Wage)	0	216,980
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,654	23,490
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAYA	Missing Parish	Sector Conditional Grant (Non-Wage)	11,718	10,554

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KIRIBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,222	6,222
RUKORE II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,714	6,714
Programme : Secondary Education			449,844	2,406,558
Higher LG Services				
Output : Secondary Teaching Services			0	1,956,469
Item : 211101 General Staff Salaries				
-	Missing Parish Bubare subcounty	Sector Conditional Grant (Wage) ,,,	0	1,956,469
-	Missing Parish BUFUNDI SUB COUNTY	Sector Conditional Grant (Wage) ,,,	0	1,956,469
-	Missing Parish Hamurwa subcounty	Sector Conditional Grant (Wage) ,,,	0	1,956,469
-	Missing Parish Ikumba subcounty	Sector Conditional Grant (Wage) ,,,	0	1,956,469
-	Missing Parish MUKO SUBCOUNTY	Sector Conditional Grant (Wage) ,,,	0	1,956,469
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			449,844	450,090
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUNDI COLLEGE KACEREERE	Missing Parish	Sector Conditional Grant (Non-Wage)	70,752	54,027
KABIRIZI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	7,896	31,005
MUGYERA SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	10,716	47,791
MUKO HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	10,152	25,433
ST AGATHAS S S KAKORE	Missing Parish	Sector Conditional Grant (Non-Wage)	108,141	81,640
ST ANDREWS S S RUBANDA	Missing Parish	Sector Conditional Grant (Non-Wage)	76,527	67,672
ST CHARLES LWANGA SS MUKO	Missing Parish	Sector Conditional Grant (Non-Wage)	123,090	93,017
ST THOMAS AQUINAS S S S KASHAKI	Missing Parish	Sector Conditional Grant (Non-Wage)	42,570	49,505
Sector : Health			157,451	2,436,617
Programme : Primary Healthcare			157,451	2,436,617
Higher LG Services				
Output : District healthcare management services			0	2,280,297
Item : 211101 General Staff Salaries				

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-	Missing Parish	Sector Conditional Grant (Wage)	0	2,280,297
-	Missing Parish Bigungiro	Sector Conditional Grant (Wage)	0	2,280,297
-	Missing Parish Bubaare	Sector Conditional Grant (Wage)	0	2,280,297
-	Missing Parish Bufundi	Sector Conditional Grant (Wage)	0	2,280,297
-	Missing Parish Butare	Sector Conditional Grant (Wage)	0	2,280,297
-	Missing Parish Hamurwa	Sector Conditional Grant (Wage)	0	2,280,297
-	Missing Parish Ikamiro	Sector Conditional Grant (Wage)	0	2,280,297
-	Missing Parish Ikumba	Sector Conditional Grant (Wage)	0	2,280,297
-	Missing Parish Kaara	Sector Conditional Grant (Wage)	0	2,280,297
-	Missing Parish Kagarama	Sector Conditional Grant (Wage)	0	2,280,297
-	Missing Parish Kagunga	Sector Conditional Grant (Wage)	0	2,280,297
-	Missing Parish Kashasha	Sector Conditional Grant (Wage)	0	2,280,297
-	Missing Parish Kibuzigye	Sector Conditional Grant (Wage)	0	2,280,297
-	Missing Parish Kigazi	Sector Conditional Grant (Wage)	0	2,280,297
-	Missing Parish Mpungu	Sector Conditional Grant (Wage)	0	2,280,297
-	Missing Parish Mugyera	Sector Conditional Grant (Wage)	0	2,280,297
-	Missing Parish Muko	Sector Conditional Grant (Wage)	0	2,280,297
-	Missing Parish Nangara	Sector Conditional Grant (Wage)	0	2,280,297
-	Missing Parish Nyamweru	Sector Conditional Grant (Wage)	0	2,280,297
-	Missing Parish Nyaruhanga	Sector Conditional Grant (Wage)	0	2,280,297
-	Missing Parish Ruhija	Sector Conditional Grant (Wage)	0	2,280,297
-	Missing Parish Shebeya	Sector Conditional Grant (Wage)	0	2,280,297
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			41,035	41,035
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hakishenyi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,452	5,456

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Kakore HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,452	5,450
Kishanje HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,148	4,148
Kyenya HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,148	4,141
Muko Parish III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,496	9,496
Rubanda PHC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,191	8,197
Ruhija HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,148	4,147
Output : Basic Healthcare Services (HCIV-HCII-LLS)			116,417	115,285
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigungiro HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,785	1,870
Bubare HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,002	9,052
Bufundi HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	7,032	7,116
Butare HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,785	1,699
Bwindi HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,002	9,337
Hamurwa HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	22,897	22,948
Ikamiro HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,785	1,746
Ikumba HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	9,002	8,919
Kaara HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,785	1,935
Kagarama HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,785	1,858
Kaguga HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,785	3,185
Kashasha HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,032	2,186
Kibuzigye HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,032	2,030
Kigazi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,785	1,860
Mpungu HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,571	3,483
MUGERA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,785	0
Mugyera HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,032	2,031
Muko HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	22,897	22,948

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Nangara HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,785	1,794
Nyaruhanga HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,032	1,686
Ruhija HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	7,032	5,980
Shebeya HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,785	1,621