
Vote:616 Rubanda District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:616 Rubanda District for FY 2020/21. 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: 25/11/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	587,634	117,527	20%
Discretionary Government Transfers	2,763,967	715,555	26%
Conditional Government Transfers	20,478,346	4,866,312	24%
Other Government Transfers	10,133,949	240,055	2%
External Financing	887,000	79,921	9%
Total Revenues shares	34,850,896	6,019,369	17%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,586,608	639,661	626,300	25%	24%	98%
Finance	387,031	90,676	85,542	23%	22%	94%
Statutory Bodies	677,797	163,355	152,242	24%	22%	93%
Production and Marketing	9,183,657	319,147	212,337	3%	2%	67%
Health	3,937,255	848,109	786,199	22%	20%	93%
Education	14,625,126	3,342,898	2,955,986	23%	20%	88%
Roads and Engineering	1,027,638	231,401	145,854	23%	14%	63%
Water	599,031	192,929	57,653	32%	10%	30%
Natural Resources	300,072	74,644	63,385	25%	21%	85%
Community Based Services	1,253,336	49,795	47,251	4%	4%	95%
Planning	139,958	34,553	27,949	25%	20%	81%
Internal Audit	68,216	16,419	15,758	24%	23%	96%
Trade Industry and Local Development	65,171	15,783	14,882	24%	23%	94%
Grand Total	34,850,896	6,019,369	5,191,339	17%	15%	86%
<i>Wage</i>	<i>15,354,312</i>	<i>3,838,578</i>	<i>3,760,600</i>	<i>25%</i>	<i>24%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>14,647,481</i>	<i>1,134,307</i>	<i>997,702</i>	<i>8%</i>	<i>7%</i>	<i>88%</i>
<i>Domestic Devt</i>	<i>3,962,103</i>	<i>966,562</i>	<i>353,216</i>	<i>24%</i>	<i>9%</i>	<i>37%</i>
<i>Donor Devt</i>	<i>887,000</i>	<i>79,921</i>	<i>79,821</i>	<i>9%</i>	<i>9%</i>	<i>100%</i>

Vote:616 Rubanda District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

Rubanda District Local Government in the first quarter received UGX. 6,019,369,000 corresponding to 17% of the annual budget with local revenue performing at 20%, Discretionary Government Transfers performing at 26%, Conditional Government Transfers performing at 24%, other Government Transfers performing at 2% and external funding performing at 9%. The poor performance on other government transfers were attributed by non-receipt of UWA funds which was not yet received and the revenue source contributed the big portion of the other transfers was expected from it. The external funding never performed well and might have contributed by the Covid-19 pandemic. On side of expenditure, Rubanda District Local Government all the funds received were released to the spending centres and UGX. 5,193,847,000 were spent corresponding to 15% of the annual expenditure corresponding to 86% absorption capacity. It was noted that production and marketing spent the poorest at 2% due to funds expected to the tune of 8 billion which is not released, followed by community based services at 4% and this is attributed by high budget of UWA funds which is not released, followed by water at 10% and then Roads and Engineering because most of projects were still under procurement. The absorption capacity of water, roads and engineering and production and Marketing of 30%, 63% and 67% were attributed mainly by the procurement processes not concluded. Other departments absorption capacities were above 80%.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	587,634	117,527	20 %
Local Services Tax	121,277	24,255	20 %
Land Fees	13,242	2,648	20 %
Occupational Permits	860	172	20 %
Financial services	380	76	20 %
Local Hotel Tax	8,800	1,760	20 %
Other Vehicle Fees and Licenses	3,320	664	20 %
Application Fees	16,260	3,252	20 %
Business licenses	52,390	10,478	20 %
Liquor licenses	23,101	4,620	20 %
Royalties	16,920	3,384	20 %
Rates – Produced assets- from private entities	20,000	4,000	20 %
Rates – Produced assets – from other govt. units	3,800	760	20 %
Advertisements/Bill Boards	300	60	20 %
Animal & Crop Husbandry related Levies	2,000	400	20 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,800	360	20 %
Registration of Businesses	6,482	1,296	20 %
Agency Fees	966	193	20 %
Inspection Fees	5,500	1,100	20 %
Market /Gate Charges	220,139	44,028	20 %
Other Fees and Charges	3,375	675	20 %
Advance Recoveries	4,673	935	20 %
Court fines and Penalties - private	190	38	20 %
Miscellaneous receipts/income	61,859	12,372	20 %
2a.Discretionary Government Transfers	2,763,967	715,555	26 %

Vote:616 Rubanda District**Quarter1**

District Unconditional Grant (Non-Wage)	621,248	155,995	25 %
Urban Unconditional Grant (Non-Wage)	91,289	22,822	25 %
District Discretionary Development Equalization Grant	244,665	81,555	33 %
Urban Unconditional Grant (Wage)	125,000	31,250	25 %
District Unconditional Grant (Wage)	1,639,864	409,966	25 %
Urban Discretionary Development Equalization Grant	41,901	13,967	33 %
2b.Conditional Government Transfers	20,478,346	4,866,312	24 %
Sector Conditional Grant (Wage)	13,589,448	3,397,362	25 %
Sector Conditional Grant (Non-Wage)	2,759,021	220,040	8 %
Sector Development Grant	2,277,479	759,160	33 %
Transitional Development Grant	319,802	106,601	33 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	559,096	139,774	25 %
Gratuity for Local Governments	973,500	243,375	25 %
2c. Other Government Transfers	10,133,949	240,055	2 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	11,000	0	0 %
National Medical Stores (NMS)	0	0	0 %
Support to PLE (UNEB)	13,900	0	0 %
Uganda Road Fund (URF)	711,264	138,579	19 %
Uganda Wildlife Authority (UWA)	1,051,855	0	0 %
Youth Livelihood Programme (YLP)	12,475	830	7 %
Agriculture Cluster Development Project (ACDP)	8,333,454	100,646	1 %
3. External Financing	887,000	79,921	9 %
United Nations Children Fund (UNICEF)	150,000	0	0 %
Global Fund for HIV, TB & Malaria	150,000	79,921	53 %
World Health Organisation (WHO)	387,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	200,000	0	0 %
Total Revenues shares	34,850,896	6,019,369	17 %

Cumulative Performance for Locally Raised Revenues

Rubanda District Local Government anticipated to receive UGX.146,908,449 as local revenue and instead received 117,526,759 corresponding to 20% instead of 25%. However it should be noted that the District even never collected 20% practically due to the effect of Covid-19 pandemic which affected most of local revenue sources adversely

Cumulative Performance for Central Government Transfers

Rubanda District Local Government anticipated to receive UGX.6,228,897,391 as central transfers from the Government and received UGX. 5,581,866,388 corresponding 24% of the annual central government transfers' budget as compared to 25%. The deviation was due education sector which not fully release due to the fact schools were closed due Covid -19 pandemic. only UGX .64,280,801 was released instead of UGX.711,994,272.

Cumulative Performance for Other Government Transfers

Vote:616 Rubanda District

Quarter1

Rubanda District Local Government anticipated to receive UGX.2,524,698,723 as Other Government Transfers and instead received UGX 240,054,583 corresponding to 2% of the annual other government transfers instead of 25%. This poor performance was mainly due to expected funds from UWA, Farm Enhancement and Forest Conservation (FIEFOC) which were not released and funds of the Agriculture Cluster Development Project (ACDP) and Youth Livelihood Programme whose releases were very negligible in line with anticipation.

Cumulative Performance for External Financing

Rubanda District Local Government anticipated to receive UGX.221,750,000 as External funding and instead received UGX 79,921,000 corresponding to 9% of the annual External funding instead of 25%. This poor performance was attributed by not receiving expected funds from the funding agencies,

Vote:616 Rubanda District

Quarter1

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	763,986	137,763	18 %	176,573	137,763	78 %
District Production Services	8,419,671	74,574	1 %	107,117	74,574	70 %
Sub- Total	9,183,657	212,337	2 %	283,689	212,337	75 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,002,061	143,654	14 %	259,783	143,654	55 %
District Engineering Services	25,577	2,200	9 %	6,394	2,200	34 %
Sub- Total	1,027,638	145,854	14 %	266,177	145,854	55 %
Sector: Trade and Industry						
Commercial Services	65,171	14,882	23 %	16,293	14,882	91 %
Sub- Total	65,171	14,882	23 %	16,293	14,882	91 %
Sector: Education						
Pre-Primary and Primary Education	8,828,096	1,864,669	21 %	2,323,609	1,864,669	80 %
Secondary Education	5,558,189	1,064,926	19 %	1,595,508	1,064,926	67 %
Education & Sports Management and Inspection	238,841	26,390	11 %	71,906	26,390	37 %
Sub- Total	14,625,126	2,955,986	20 %	3,991,024	2,955,986	74 %
Sector: Health						
Primary Healthcare	2,989,521	692,817	23 %	755,066	692,817	92 %
Health Management and Supervision	947,733	93,383	10 %	236,933	93,383	39 %
Sub- Total	3,937,255	786,199	20 %	991,999	786,199	79 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	599,031	57,653	10 %	192,655	57,653	30 %
Natural Resources Management	300,072	63,385	21 %	77,833	63,385	81 %
Sub- Total	899,103	121,038	13 %	270,488	121,038	45 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,253,336	47,251	4 %	313,334	47,251	15 %
Sub- Total	1,253,336	47,251	4 %	313,334	47,251	15 %
Sector: Public Sector Management						
District and Urban Administration	2,586,608	626,300	24 %	647,787	626,300	97 %
Local Statutory Bodies	677,797	152,242	22 %	169,449	152,242	90 %
Local Government Planning Services	139,958	27,949	20 %	34,990	27,949	80 %
Sub- Total	3,404,364	806,490	24 %	852,226	806,490	95 %
Sector: Accountability						
Financial Management and Accountability(LG)	387,031	85,542	22 %	96,758	85,542	88 %
Internal Audit Services	68,216	15,758	23 %	17,054	15,758	92 %

Vote:616 Rubanda District**Quarter1**

	<i>Sub- Total</i>	<i>455,247</i>	<i>101,301</i>	<i>22 %</i>	<i>113,812</i>	<i>101,301</i>	<i>89 %</i>
Grand Total		34,850,896	5,191,339	15 %	7,099,042	5,191,339	73 %

Vote:616 Rubanda District

Quarter1

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	2,572,985	635,120	25%	643,246	635,120	99%
District Unconditional Grant (Non-Wage)	124,344	31,086	25%	31,086	31,086	100%
District Unconditional Grant (Wage)	597,686	146,914	25%	149,421	146,914	98%
Gratuity for Local Governments	973,500	243,375	25%	243,375	243,375	100%
Locally Raised Revenues	52,752	10,550	20%	13,188	10,550	80%
Multi-Sectoral Transfers to LLGs_NonWage	175,134	38,294	22%	43,784	38,294	87%
Multi-Sectoral Transfers to LLGs_Wage	90,473	0	0%	22,618	0	0%
Pension for Local Governments	559,096	139,774	25%	139,774	139,774	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	25,126	0%	0	25,126	0%
Development Revenues	13,623	4,541	33%	4,493	4,541	101%
District Discretionary Development Equalization Grant	10,847	3,616	33%	3,616	3,616	100%
Multi-Sectoral Transfers to LLGs_Gou	2,777	926	33%	877	926	106%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	2,586,608	639,661	25%	647,739	639,661	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	688,159	172,040	25%	172,040	172,040	100%
Non Wage	1,884,826	452,967	24%	471,207	452,967	96%
Development Expenditure						
Domestic Development	13,623	1,293	9%	4,541	1,293	28%
External Financing	0	0	0%	0	0	0%

Vote:616 Rubanda District**Quarter1**

Total Expenditure	2,586,608	626,300	24%	647,787	626,300	97%
C: Unspent Balances						
Recurrent Balances		10,113	2%			
Wage		0				
Non Wage		10,113				
Development Balances		3,248	72%			
Domestic Development		3,248				
External Financing		0				
Total Unspent		13,361	2%			

Summary of Workplan Revenues and Expenditure by Source

The department received 639,661,000 Ugx corresponding to 99% and 639,661,000 Ugx corresponding to 25% as the annual budget. Of the revenues, 31,086,000Ugx corresponding to 100% and 31,086,000Ugx corresponding to 25% of the annual budget was district unconditional grant non-wage 146,914,000Ugx corresponding to 98% was quarterly wage and 146,914,000 Ugx corresponding to 25% was district unconditional grant wage. Quarterly gratuity was 243,375,000Ugx corresponding to 25% of the annual budget, quarterly local revenue was 10,550,000Ugx corresponding to 80% and annual local revenue was 10,550,000Ugx corresponding to 20% quarterly multisectoral transfers to LLGs non-wage was 38,294,000Ugx corresponding to 87% and 38,294,000ugx corresponding to 22% of the annual budget Pension for local government was at 100% at quarterly level and 25% (139,774,000Ugx) annual budget. Quarterly district discretionary equalization grant was 100% (3,616,000Ugx) and 3,616,000Ugx corresponding to 33% of the annual budget Quarterly multisectoral transfers to LLGs-Gou was 100% 926,000Ugx corresponding to 33% of the annual budget On the expenditure side, 626,300,000 Ugx corresponding to 97% and 626,300,000 Ugx corresponding to 24% of the annual budget Of these expenditures, 172,040,000Ugx corresponding to 100% and 172,040,000Ugx corresponding to 25% was the annual budget wage. 452,967,000Ugx corresponding to 96% was quarterly non-wage and 452,967,000Ugx corresponding to 24% of the annual budget was non-wage. Domestic development performed at 28% quarterly because procurement process for some development activities was still on going. Unspent balance was caused by 20% release of local revenue instead of 25% from the ministry of finance and funds that were still in transit for development projects

Reasons for unspent balances on the bank account

The unspent balance was as a result of some transactions that were not yet concluded under IFMS and Domestic development was for capacity building and training had not been conducted.

Highlights of physical performance by end of the quarter

Government projects monitored Board of surveyed conducted and a report compiled Public information disseminated Procurement of office furniture

Vote:616 Rubanda District

Quarter1

*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	387,031	90,676	23%	96,758	90,676	94%
District Unconditional Grant (Non-Wage)	22,852	5,713	25%	5,713	5,713	100%
District Unconditional Grant (Wage)	173,074	43,268	25%	43,268	43,268	100%
Locally Raised Revenues	30,528	6,106	20%	7,632	6,106	80%
Multi-Sectoral Transfers to LLGs_NonWage	136,081	29,465	22%	34,020	29,465	87%
Multi-Sectoral Transfers to LLGs_Wage	24,496	0	0%	6,124	0	0%
Urban Unconditional Grant (Wage)	0	6,124	0%	0	6,124	0%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	387,031	90,676	23%	96,758	90,676	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	197,570	49,393	25%	49,393	49,393	100%
Non Wage	189,461	36,150	19%	47,365	36,150	76%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	387,031	85,542	22%	96,758	85,542	88%
C: Unspent Balances						
Recurrent Balances						
		5,134	6%			
Wage		0				
Non Wage		5,134				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,134	6%			

Vote:616 Rubanda District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received 90,676,000Ugx corresponding to 94% of the quarterly budget and 90,676,000Ugx corresponding to 23% of the annual budget. Of the total receipts, the department received 5,713,000 corresponding to 100% of the quarterly budget and 5713000ugx corresponding to 23% of the annual budget as district unconditional grant non-wage. Quarterly unconditional grant wage was 43,268,000Ugx corresponding to 100% and 43,268,000 equivalents to 25% was annual conditional grant wage. Quarterly local revenue was 6,106,000Ugx corresponding to 80% and 6,106,000 Ugx corresponding 20% was annual local revenue. On the expenditure side, the department spent 85,542,000 Ugx corresponding to 88% of the quarterly budget and 85 542,000 Ugx corresponding to 22% of the annual budget. 49,393,000 Ugx corresponding to 100% was quarterly wage and 49,393,000 Ugx corresponding to 25% was annual budget wage. 36,150,000 Ugx corresponding to 76% of the quarterly budget was district unconditional grant non-wage and 36,150,000 Ugx corresponding to 19% was district unconditional grant non-wage annual budget. The un spent balance 5,134,000 equivalent to 6% was as a result of Ministry of finance releasing 20% local revenue instead of 25%.

Reasons for unspent balances on the bank account

The unspent balance was as a result of some transactions that were not yet concluded under IFMS.

Highlights of physical performance by end of the quarter

Bank reconciliations done Annual final accounts completed Performance contracts done Budget for the current printed

Vote:616 Rubanda District

Quarter1

*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	677,797	163,355	24%	169,449	163,355	96%
District Unconditional Grant (Non-Wage)	307,014	77,436	25%	76,753	77,436	101%
District Unconditional Grant (Wage)	206,926	51,732	25%	51,732	51,732	100%
Locally Raised Revenues	41,394	7,814	19%	10,349	7,814	76%
Multi-Sectoral Transfers to LLGs_NonWage	122,463	26,374	22%	30,616	26,374	86%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	677,797	163,355	24%	169,449	163,355	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	206,926	43,135	21%	51,732	43,135	83%
Non Wage	470,871	109,107	23%	117,718	109,107	93%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	677,797	152,242	22%	169,449	152,242	90%
C: Unspent Balances						
Recurrent Balances						
		11,113	7%			
Wage		8,596				
Non Wage		2,517				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,113	7%			

Vote:616 Rubanda District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received UGX. 163,355,000 corresponding to 24% of annual budget and 96% of the quarterly budget with lowest performance in local revenue. on side of the expenditure, the department spent UGX.152,242,000 corresponding to 22% of annual expenditure and 90% of the quarterly expenditure.

Reasons for unspent balances on the bank account

The Unspent balance is mainly for procurement officer clerk to council who is not yet recruited and non wage for some transactions still on transit

Highlights of physical performance by end of the quarter

Recruited new staff, promoted staff, Regularized staff, land board meeting reports, council meeting minutes, executive meeting, PAC reports and disciplinary reports

Vote:616 Rubanda District

Quarter1

*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	9,096,215	290,000	3%	2,274,054	290,000	13%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	3,000	600	20%	750	600	80%
Multi-Sectoral Transfers to LLGs_NonWage	32,383	6,909	21%	8,096	6,909	85%
Other Transfers from Central Government	8,333,454	100,646	1%	2,083,364	100,646	5%
Sector Conditional Grant (Non-Wage)	218,177	54,544	25%	54,544	54,544	100%
Sector Conditional Grant (Wage)	509,200	127,300	25%	127,300	127,300	100%
Development Revenues	87,442	29,147	33%	29,147	29,147	100%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	87,442	29,147	33%	29,147	29,147	100%
Total Revenues shares	9,183,657	319,147	3%	2,303,201	319,147	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	509,200	104,032	20%	127,300	104,032	82%
Non Wage	8,587,015	108,305	1%	148,953	108,305	73%
Development Expenditure						
Domestic Development	87,442	0	0%	7,436	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,183,657	212,337	2%	283,689	212,337	75%
C: Unspent Balances						
Recurrent Balances		77,662	27%			
Wage		23,268				
Non Wage		54,394				
Development Balances		29,147	100%			
Domestic Development		29,147				
External Financing		0				

Vote:616 Rubanda District**Quarter1**

Total Unspent	106,809	33%	
----------------------	----------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

Production department received 319,147,000UGX corresponding to 14% of the quarterly budget and 319,147,000 UGX corresponding to 3% of the annual budget. of these receipts, 600,000 UGX was local revenue corresponding to 80% of the quarterly budget & 600,000 UGX corresponding to 20% of the annual budget; On the expenditure side, the department Spent, 212,222,000 UGX corresponding to 75% of the quarterly budget and 212,222,000 UGX corresponding to 2% of the annual budget for which 108,190,000 UGX was non wage corresponding to 73% of the quarterly budget and 108,190,000 UGX corresponding to 1% of the annual budget. 104,032,000 UGX was wage corresponding to 82% of the quarterly budget and 104,032,000 UGX corresponding to 20% of the annual budget.

Reasons for unspent balances on the bank account

The unspent balance PMG and extension grant development for vet lab construction which was as a result of delayed procurement of the contractor.

Highlights of physical performance by end of the quarter

- Salaries paid to 22 production staff
- One departmental vehicle repaired, serviced and maintained
- 22 production staff facilitated to conduct training in good agronomic practices
- 78 farmer groups formed in 07 sub counties of Nyamweru, Bubare, Hamurwa, Ikumba, Muko, Bufundi and ruhija as well as rubanda & hamurwa town council
- 15 monitoring and supervisory visits conducted in 07 sub counties of Nyamweru, Bubare, Hamurwa, Ikumba, Muko, Bufundi and ruhija as well as rubanda & hamurwa town council
- 06 supervision visits for the construction sites for 03 storage facilities in bubare, nyamweru & bufundi sub counties
- 03 technical backstopping meetings held on fertilizer use in the sub counties of muko, ruhija and bufundi
- 1628 enrolled for agro-inputs inclusive of fertilizers, beans, tarpaulins, and agrochemicals in 07 sub counties of Nyamweru, Bubare, Hamurwa, Ikumba, Muko, Bufundi and ruhija as well as rubanda & hamurwa town council
- 69 training conducted in good agronomic practices in 07 sub counties of Nyamweru, Bubare, Hamurwa, Ikumba, Muko, Bufundi and ruhija as well as rubanda & hamurwa town council
- 348 pet animals vaccinated against rabies in Nyamweru, Bubare, Hamurwa, Ikumba, Muko, Bufundi and ruhija as well as rubanda & hamurwa town council
- 02 pest and disease surveillance visits conducted in rubanda town council and bubare sub county on sweet potato moth, leaf miner, thrips and blight
- 03 work shops held composed of 25 production staff both at the district & sub county levels on staff performance, financial accountability and development of annual & quarterly work plan & budget
- 07 technical staff facilitated during shortlisting and interviewing of 19 Community Based Facilitators
- 09 supervisory visits conducted on the supply of NAADS inputs in 07 sub counties of Nyamweru, Bubare, Hamurwa, Ikumba, Muko, Bufundi and ruhija as well as rubanda & hamurwa town council

Vote:616 Rubanda District

Quarter1

*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	2,931,625	732,165	25%	732,906	732,165	100%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	3,000	600	20%	750	600	80%
Multi-Sectoral Transfers to LLGs_NonWage	22,960	5,148	22%	5,740	5,148	90%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	282,551	70,638	25%	70,638	70,638	100%
Sector Conditional Grant (Wage)	2,623,115	655,779	25%	655,779	655,779	100%
Development Revenues	1,005,629	115,944	12%	259,093	115,944	45%
External Financing	887,000	79,921	9%	221,750	79,921	36%
Multi-Sectoral Transfers to LLGs_Gou	26,400	5,280	20%	6,600	5,280	80%
Sector Development Grant	92,229	30,743	33%	30,743	30,743	100%
Total Revenues shares	3,937,255	848,109	22%	991,999	848,109	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,623,115	630,914	24%	655,779	630,914	96%
Non Wage	308,511	75,464	24%	77,128	75,464	98%
Development Expenditure						
Domestic Development	118,629	0	0%	37,343	0	0%
External Financing	887,000	79,821	9%	221,750	79,821	36%
Total Expenditure	3,937,255	786,199	20%	991,999	786,199	79%
C: Unspent Balances						
Recurrent Balances		25,786	4%			
Wage		24,864				
Non Wage		922				
Development Balances		36,123	31%			

Vote:616 Rubanda District**Quarter1**

Domestic Development	36,023		
External Financing	100		
Total Unspent	61,909	7%	

Summary of Workplan Revenues and Expenditure by Source

The Department received 848,109,000= UGX corresponding to 22% of the annual Budget and 85% of the quarterly budget. 732,165,000 was the recurrent revenue while 115,944,000 was the Development revenue. The total expenditure for the Department was 786,199,000, corresponding to 20% of the total budget and 79% of the quarterly budget. Among the expenditures 630,914,000 was wage, 75,464,000 was non wage while 79,821,000 was external financing and there was no domestic development and the unspent balances was 61,909,000 corresponding to 7% of the quarterly budget.

Reasons for unspent balances on the bank account

Some activities in this quarter were rolled over to the next quarter

Highlights of physical performance by end of the quarter

Reduced maternal and child mortality in the District, reduced malaria and HIV prevalence in the District.

Vote:616 Rubanda District

Quarter1

*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	12,702,503	2,702,023	21%	3,350,149	2,702,023	81%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	79,447	19,862	25%	19,862	19,862	100%
Locally Raised Revenues	3,000	600	20%	750	600	80%
Multi-Sectoral Transfers to LLGs_NonWage	13,040	2,998	23%	3,260	2,998	92%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Other Transfers from Central Government	13,900	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,135,983	64,281	3%	711,994	64,281	9%
Sector Conditional Grant (Wage)	10,457,133	2,614,283	25%	2,614,283	2,614,283	100%
Development Revenues	1,922,623	640,874	33%	640,874	640,874	100%
Multi-Sectoral Transfers to LLGs_Gou	19,783	6,594	33%	6,594	6,594	100%
Sector Development Grant	1,602,840	534,280	33%	534,280	534,280	100%
Transitional Development Grant	300,000	100,000	33%	100,000	100,000	100%
Total Revenues shares	14,625,126	3,342,898	23%	3,991,024	3,342,898	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,536,581	2,612,896	25%	2,634,145	2,612,896	99%
Non Wage	2,165,923	66,864	3%	716,004	66,864	9%
Development Expenditure						
Domestic Development	1,922,623	276,225	14%	640,874	276,225	43%
External Financing	0	0	0%	0	0	0%
Total Expenditure	14,625,126	2,955,986	20%	3,991,024	2,955,986	74%
C: Unspent Balances						
Recurrent Balances		22,263	1%			
Wage		21,249				

Vote:616 Rubanda District**Quarter1**

Non Wage	1,014		
Development Balances	364,649	57%	
Domestic Development	364,649		
External Financing	0		
Total Unspent	386,912	12%	

Summary of Workplan Revenues and Expenditure by Source

The department received shs.3,342,898,000 corresponding to 23% of the annual budget and 84% of the quarterly anticipated income. It was noted Sector Conditional Grant (Non-Wage) performed poor at 3% and 9% of annual and quarterly planned revenue respectively. This was due to less releases of the grant because the schools were closed due to Covid -19. Other revenue sources never performed as planned were local revenue, Multi-Sectoral Transfers to LLGs_NonWage and the rest performed as planned. On side of expenditure the department spent shs, 2,955,986,000 corresponding to 20% and 74% of annual and quarterly planned expenditure respectively. The lowest expenditure being non- wage due to closure of school due to Covid-19 pandemic which performed at 3% and 9% for annual and quarterly planned expenditure respectively . The development expenditure performed at 14% and 43% for annual and quarterly planned expenditure respectively living unspent balances of shs. 386,912,000 mainly for construction of seed schools was SFGs whose procurement processes were not yet concluded.

Reasons for unspent balances on the bank account

The construction of seed secondary school is still under going and SFGs projects procurement processes were not yet concluded. for the wage unspent balances were for new recruited teachers and education officer who had not yet accessed payroll and non-wage to the tune of 1 million was still transit to be spent.

Highlights of physical performance by end of the quarter

The main physical highlights are the Nyamweru Seed secondary School under construction, management monitoring reports. Teachers and education staff salaries paid as well maintenance of department vehicles.

Vote:616 Rubanda District

Quarter1

*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	852,668	173,077	20%	207,853	173,077	83%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	120,199	30,050	25%	30,050	30,050	100%
Locally Raised Revenues	13,000	2,600	20%	3,250	2,600	80%
Multi-Sectoral Transfers to LLGs_NonWage	8,205	35,720	435%	2,051	35,720	1741%
Other Transfers from Central Government	711,264	104,707	15%	172,503	104,707	61%
Development Revenues	174,970	58,323	33%	175,850	58,323	33%
District Discretionary Development Equalization Grant	53,000	17,667	33%	17,667	17,667	100%
Multi-Sectoral Transfers to LLGs_Gou	121,970	40,657	33%	158,184	40,657	26%
Total Revenues shares	1,027,638	231,401	23%	383,704	231,401	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,199	30,050	25%	30,050	30,050	100%
Non Wage	732,469	96,660	13%	192,384	96,660	50%
Development Expenditure						
Domestic Development	174,970	19,145	11%	43,743	19,145	44%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,027,638	145,854	14%	266,177	145,854	55%
C: Unspent Balances						
Recurrent Balances		46,368	27%			
Wage		0				
Non Wage		46,368				
Development Balances		39,178	67%			
Domestic Development		39,178				
External Financing		0				

Vote:616 Rubanda District**Quarter1**

Total Unspent	85,546	37%	
----------------------	---------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

The department received UGX. 231,401,000 representing 23% of the annual departmental budget and 60% of the quarterly budget total revenue shares, of which UGX. 172,077,000 was District recurrent revenues representing 20%, and UGX. 58,323,000 for Development revenues representing 33%. On the side of expenditure, the department spent UGX. 30,050,000 corresponding to 25% of the Annual budget and 100% of the quarterly budget of which UGX. 30,050,000 representing 100% on quarterly departmental recurrent expenditure Wage, UGX. 96,660,000 corresponding to 13% of the Annual budget and 50% of the quarterly budget of which UGX. 96,660,000 representing 100% on quarterly departmental recurrent expenditure non wage. UGX. 19,145,000 corresponding to 11% of the Annual budget and 44% of the quarterly budget of which UGX. 19,145,000 representing 44% on quarterly departmental domestic development Domestic expenditure. Unspent balance was attributed to delay in procurement of the culverts due to COVID-19 pandemic which hampered free flow of activities.

Reasons for unspent balances on the bank account

Covid-19 has affected the free flow of implementing activities.

Highlights of physical performance by end of the quarter

Selection of Road gang workers started giving preference to Female Qualifying Applicants for Supervisors, and workers to PWD, HIV, unemployed youth, widows and single mothers, 40.0Kms maintained under Mechanized maintenance using force account; 60 Field supervision visits done, 1No. AIDS/HIV awareness campaigns conducted, Environmental protection done by planting trees where road works were affected by landslides, Bills of Quantities prepared and submitted to Procurement and Disposal unit for implementation of projects. LLGs supported in guidance and supervision of projects.

Vote:616 Rubanda District

Quarter1

*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	78,875	19,544	25%	19,719	19,544	99%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	14,400	3,600	25%	3,600	3,600	100%
Locally Raised Revenues	3,000	600	20%	750	600	80%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	225	23%	250	225	90%
Sector Conditional Grant (Non-Wage)	60,475	15,119	25%	15,119	15,119	100%
Development Revenues	520,155	173,385	33%	172,936	173,385	100%
Multi-Sectoral Transfers to LLGs_Gou	5,385	1,795	33%	1,346	1,795	133%
Sector Development Grant	494,969	164,990	33%	164,990	164,990	100%
Transitional Development Grant	19,802	6,601	33%	6,601	6,601	100%
Total Revenues shares	599,031	192,929	32%	192,655	192,929	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,400	3,600	25%	3,600	3,600	100%
Non Wage	64,475	6,895	11%	16,119	6,895	43%
Development Expenditure						
Domestic Development	520,155	47,158	9%	172,936	47,158	27%
External Financing	0	0	0%	0	0	0%
Total Expenditure	599,031	57,653	10%	192,655	57,653	30%
C: Unspent Balances						
Recurrent Balances		9,049	46%			
Wage		0				
Non Wage		9,049				
Development Balances		126,227	73%			
Domestic Development		126,227				
External Financing		0				

Vote:616 Rubanda District**Quarter1**

Total Unspent	135,276	70%	
----------------------	----------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

The department received 192,929,000/= corresponding to 32% of annual budget and 100% of the quarterly budget. on e side of expenditure, the department spent 57,653,00/= corresponding to 10% of annual expenditure and 30% of quarterly expenditure leaving unspent balances of 126,227,000=

Reasons for unspent balances on the bank account

There was delay in land acquisition for some sites for construction due to lack of decision making of the land owners and procurement processes not yet concluded.

Highlights of physical performance by end of the quarter

A total of 41,205,190/= was spent ie 2,190,000 under support to district was used as facilitation for Submission of data report for form 4 to the ministry and collecting reports for the drilled bore hole for pumped water system at Burimbe -Nyamabare parish from Universal water consultants LTD in Kampala,39,015,190 was paid for some works on Bushura Piped water system .

Vote:616 Rubanda District

Quarter1

*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	266,297	63,385	24%	66,574	63,385	95%
District Unconditional Grant (Non-Wage)	5,266	1,316	25%	1,316	1,316	100%
District Unconditional Grant (Wage)	209,397	52,349	25%	52,349	52,349	100%
Locally Raised Revenues	12,200	2,905	24%	3,050	2,905	95%
Multi-Sectoral Transfers to LLGs_NonWage	15,170	3,499	23%	3,793	3,499	92%
Other Transfers from Central Government	11,000	0	0%	2,750	0	0%
Sector Conditional Grant (Non-Wage)	13,265	3,316	25%	3,316	3,316	100%
Development Revenues	33,775	11,258	33%	11,258	11,258	100%
District Discretionary Development Equalization Grant	33,775	11,258	33%	11,258	11,258	100%
Total Revenues shares	300,072	74,644	25%	77,833	74,644	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	209,397	52,349	25%	52,349	52,349	100%
Non Wage	56,900	11,036	19%	14,225	11,036	78%
Development Expenditure						
Domestic Development	33,775	0	0%	11,258	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	300,072	63,385	21%	77,833	63,385	81%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		11,258	100%			
External Financing		0				

Vote:616 Rubanda District**Quarter1**

Total Unspent	11,259	15%	
----------------------	---------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

The department received UGX. 74,644,000 corresponding to 25% of the annual budget and 96% of the quarterly budget and all revenue sources performed over 91%. Onside of expenditure th4 department spent UGX.63,385,000 corresponding to 21% and 81% of the annual budget and quarterly budget respectively. The wage performed well and the non-wage performed at 78%. The unspent balance were entirely domestic development.

Reasons for unspent balances on the bank account

The unspent balance is due to nature of procurement which needed funds to accumulate to surveying kite.

Highlights of physical performance by end of the quarter

Environment screening reports produced for all projects, Compliance monitoring of the use of these wetlands. training community members on the sustainable use of these wetlands and why they should be restored and reports in place

Vote:616 Rubanda District

Quarter1

*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	173,298	40,401	23%	43,324	40,401	93%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	96,754	24,188	25%	24,188	24,188	100%
Locally Raised Revenues	3,000	600	20%	750	600	80%
Multi-Sectoral Transfers to LLGs_NonWage	23,560	5,406	23%	5,890	5,406	92%
Other Transfers from Central Government	12,475	830	7%	3,119	830	27%
Sector Conditional Grant (Non-Wage)	37,509	9,377	25%	9,377	9,377	100%
Development Revenues	1,080,038	9,394	1%	270,009	9,394	3%
Multi-Sectoral Transfers to LLGs_Gou	1,060,961	9,394	1%	265,240	9,394	4%
Other Transfers from Central Government	19,077	0	0%	4,769	0	0%
Total Revenues shares	1,253,336	49,795	4%	313,334	49,795	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,754	24,188	25%	24,188	24,188	100%
Non Wage	76,544	13,668	18%	19,136	13,668	71%
Development Expenditure						
Domestic Development	1,080,038	9,394	1%	270,009	9,394	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,253,336	47,251	4%	313,334	47,251	15%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,544				
Development Balances						
Domestic Development		0				

Vote:616 Rubanda District**Quarter1**

External Financing	0		
Total Unspent	2,544	5%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received shillings 49,795,000 = out of 313,334,000= corresponding to 16% of the total quarterly budget and 4% % of the total annual budget. The funds received included conditional grant wage of 24,188,000 out of 24,188,000 (100%) of the total quarterly budget, Locally Raised Revenues 600,000 out of 750,000 (80%), Other Transfers from Central Government of 830,000 out of 3119,000 (27%) , sector conditional grant non-wage of 9,377,000= out off 9,377,000 of the quarterly budget (100%) of the total quarterly budget, Multi-Sectoral Transfers to LLGs non wage of 5,406,000 out of 5,890,000 (92%) Multi-Sectoral Transfers to LLGs development of 9,394,000 out of 265,240,000 (1%) of the total quarterly budget, Multi-Sectoral Transfers to LLGs development Gou 9,394,000 out of 265,240,000 (4%). During the quarter, 24,188,000 (100%) was spent on wage, 13,668,000(71%) on non-wage, giving total expenditure of 47,251,000 (15%) of the total expenditure. The underperformance was brought by the UWA funds budgeted but not yet released.

Reasons for unspent balances on the bank account

Due to COVID 19, the activities of UWEP groups mobilization were deferred to next quarter and this led to unspent balances by the end of the quarter.

Highlights of physical performance by end of the quarter

The department conducted youth Executive committee, women Executive committee and PWD Executive committee, monitoring of PWD, youth and women groups, conducted sensitization on gender based violence prevention, follow up of GBV cases, provision of psychosocial support, work based inspections, handling labour disputes, community outreaches on child protection, handling of child neglect cases, support supervision of staff, supported PWD with assistive aides, community mobilisation, group formation and development, monitoring cultural sites and integration of ECD and nutrition in community development groups.

Vote:616 Rubanda District

Quarter1

*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	129,112	30,938	24%	32,278	30,938	96%
District Unconditional Grant (Non-Wage)	32,113	8,028	25%	8,028	8,028	100%
District Unconditional Grant (Wage)	67,986	16,996	25%	16,996	16,996	100%
Locally Raised Revenues	24,800	4,960	20%	6,200	4,960	80%
Multi-Sectoral Transfers to LLGs_NonWage	4,212	953	23%	1,053	953	91%
Development Revenues	10,847	3,616	33%	2,712	3,616	133%
District Discretionary Development Equalization Grant	10,847	3,616	33%	2,712	3,616	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	139,958	34,553	25%	34,990	34,553	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,986	16,996	25%	16,996	16,996	100%
Non Wage	61,126	10,952	18%	15,281	10,952	72%
Development Expenditure						
Domestic Development	10,847	0	0%	2,712	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	139,958	27,949	20%	34,990	27,949	80%
C: Unspent Balances						
Recurrent Balances		2,989	10%			
Wage		0				
Non Wage		2,989				
Development Balances		3,616	100%			
Domestic Development		3,616				
External Financing		0				
Total Unspent		6,605	19%			

Vote:616 Rubanda District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received 34,553,000Ugx corresponding to 99% of the quarterly budget and 34,553,000Ugx corresponding to 25% of the annual budget. Of the total receipts the department spent 8,028,000Ugx corresponding to 100% of the quarterly budget and 8,028,000Ugx corresponding to 25% of the annual budget was the district un conditional grant non-wage 16,996,000Ugx corresponding to 100% of the quarterly budget and 16,996,000Ugx corresponding to 25% of the annual budget was the district un conditional grant wage 4,960,000Ugx corresponding to 80% was quarterly local revenue and 4,960,000Ugx corresponding to 20% was the annual locally raised revenue 953,000Ugx corresponding to 91% was quarterly budget and 953,000Ugx corresponding to 23% of the annual budget was transfers to the Lower Local Government On the expenditure side, the department spent 27,949,000Ugx Corresponding to 80% of the quarterly budget and 27,949,000Ugx corresponding to 20% of the annual budget Of these expenditures, the department spent 16,996,000Ugx corresponding to 100% as quarterly wage and 16,996,000Ugx corresponding to 25% of the annual budget was wage 10,952,000Ugx corresponding to 72% was quarterly non-wage and 10,952,000Ugx corresponding to 18% of the annual budget was non-wage Unspent balance caused by central government that disbursed 20% of local revenue instead of 25% as per the local government budget

Reasons for unspent balances on the bank account

Unspent balance cause by the funds of now wage that was still on transit and for domestic development was meant for monitoring the DDDEG projects which had not started.

Highlights of physical performance by end of the quarter

PBS quarterly report compiled. Data for compilation of second district development plan compiled. Government projects monitored

Vote:616 Rubanda District

Quarter1

*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	68,216	16,419	24%	17,054	16,419	96%
District Unconditional Grant (Non-Wage)	12,000	3,000	25%	3,000	3,000	100%
District Unconditional Grant (Wage)	30,085	10,029	33%	7,521	10,029	133%
Locally Raised Revenues	10,200	2,040	20%	2,550	2,040	80%
Multi-Sectoral Transfers to LLGs_NonWage	5,899	1,350	23%	1,475	1,350	92%
Multi-Sectoral Transfers to LLGs_Wage	10,031	0	0%	2,508	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	68,216	16,419	24%	17,054	16,419	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,116	10,029	25%	10,029	10,029	100%
Non Wage	28,099	5,729	20%	7,025	5,729	82%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	68,216	15,758	23%	17,054	15,758	92%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		661				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		661	4%			

Vote:616 Rubanda District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs, 18,927,000 corresponding to 28% of the planned receipt. This performance was attributed by the increase in wage payments . The department spent Ushs.18,266,000. The over expenditure was also due to the payments of wages

Reasons for unspent balances on the bank account

The unspent balance was attributed to the transactions that were still in transit in IFMS

Highlights of physical performance by end of the quarter

Salaries for the department paid, special Audit conducted in the selected LLGs Followed up and implemented both external and internal Audit recommendations, Quarterly Internal Audit submitted to PAC for Review and appropriate actions, departmental audit conducted

Vote:616 Rubanda District

Quarter1

*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	65,171	15,783	24%	16,293	15,783	97%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	43,910	10,977	25%	10,977	10,977	100%
Locally Raised Revenues	10,200	2,040	20%	2,550	2,040	80%
Sector Conditional Grant (Non-Wage)	11,061	2,765	25%	2,765	2,765	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	65,171	15,783	24%	16,293	15,783	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,910	10,977	25%	10,977	10,977	100%
Non Wage	21,261	3,905	18%	5,315	3,905	73%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	65,171	14,882	23%	16,293	14,882	91%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		900				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		900	6%			

Vote:616 Rubanda District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of UGX. 15,782,664. of this UGX. 10,977,454 was District unconditional wage, UGX. 2,765,250 was sector conditional grant- Non wage and UGX. 2,039,960 was local raised income. On the expenditure side the department spent UGX.10,977,500 on staff salaries, UGX 4,805,210 on sector priorities as budgeted including Trade Development Services, Market Linkage services, Cooperative development services, Industrial Development Services, Enterprise Development Services, Tourism Development Services and sector management and monitoring

Reasons for unspent balances on the bank account

All funds were spent as allocated.

Highlights of physical performance by end of the quarter

A total of 986 Associations were mobilized to form SACCOs under the presidential Initiative for wealth and Job Creation (EMYOOGA). Revenue assessment for 2020/21 was done and a revenue assessment report provide. 13 Business plans reviewed for funding and support from the ACDP Project. 27 tourism facilities inspected for compliance to MOH Covid 19 SOPs in preparation of reopening facilities for tourists. this was done in conjunction with Uganda Tourism Board

Vote:616 Rubanda District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Medical expenses paid for Fuel expenses for the deceased paid Workshops and seminars attended Books and periodicals paid computers purchased Small office equipment purchased Airtime for the department purchased Consultancy fees paid SDAs and night allowances for the department paid Vehicles maintained	Performance agreement for FY 2020/2021 Electricity bills paid Supplementary wage requests submitted to the Ministry of Finance,Planning and Economic Development		Medical expenses paid for Fuel expenses for the deceased paid Workshops and seminars attended Books and periodicals paid computers purchased Small office equipment purchased Airtime for the department purchased Consultancy fees paid SDAs and night allowances for the department paid Vehicles maintained	Performance agreement for FY 2020/2021 Electricity bills paid Supplementary wage requests submitted to the Ministry of Finance,Planning and Economic Development
211101 General Staff Salaries	597,686	149,421	25 %		149,421
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,500	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
221016 IFMS Recurrent costs	30,000	7,500	25 %		7,500
221017 Subscriptions	3,000	0	0 %		0
222001 Telecommunications	1,500	338	23 %		338
225001 Consultancy Services- Short term	4,000	0	0 %		0
227001 Travel inland	26,996	5,463	20 %		5,463
227004 Fuel, Lubricants and Oils	25,000	6,000	24 %		6,000

Vote:616 Rubanda District

Quarter1

228002 Maintenance - Vehicles	6,573	1,584	24 %	1,584
Wage Rect:	597,686	149,421	25 %	149,421
Non Wage Rect:	110,570	20,885	19 %	20,885
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	708,256	170,306	24 %	170,306
Reasons for over/under performance: No challenge, funds spent are per the budget.				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(98%) 98% of the established posts filled.	(95%) established posts filled.	(98%) established posts filled.	(95%) established posts filled.
%age of staff appraised	(95%) 95% of the staff appraised	(95%) staff appraised	(95%)staff appraised	(95%)staff appraised
%age of staff whose salaries are paid by 28th of every month	(95%) 95% of the staff paid their salaries by 28th day of the month	(95%) staff paid their salaries by 28th day of the month	(95%) staff paid their salaries by 28th day of the month	(95%) staff paid their salaries by 28th day of the month
%age of pensioners paid by 28th of every month	(99%) 99% of the pensioners paid by 28th day of the month	(95%) pensioners paid by 28th day of the month	(99%)pensioners paid by 28th day of the month	(95%)pensioners paid by 28th day of the month
Non Standard Outputs:	Monitoring of the staff attendance to duty	Monitoring of the staff attendance to duty	Monitoring of the staff attendance to duty	Monitoring of the staff attendance to duty
212102 Pension for General Civil Service	559,096	139,549	25 %	139,549
213004 Gratuity Expenses	973,500	243,375	25 %	243,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,532,596	382,924	25 %	382,924
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,532,596	382,924	25 %	382,924
Reasons for over/under performance: No challenge				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(3) Staff capacity building conducted Induction training of newly recruited employees	(1) Staff capacity building conducted Induction training of newly recruited employees	(1)Staff capacity building conducted Induction training of newly recruited employees	(1)Staff capacity building conducted Induction training of newly recruited employees
Availability and implementation of LG capacity building policy and plan	(1) Capacity building plan in place	(10%) Capacity building plan implemented as per guidelines	()	(10%)Capacity building plan implemented as per guidelines
Non Standard Outputs:	Staff oriented Staff inducted	Stationery for Purchased	Capacity building plan in place	Stationery for Purchased
221003 Staff Training	11,013	1,126	10 %	1,126

Vote:616 Rubanda District

Quarter1

227001 Travel inland	4,487	872	19 %	872
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,653	898	19 %	898
Gou Dev:	10,847	1,100	10 %	1,100
External Financing:	0	0	0 %	0
Total:	15,500	1,998	13 %	1,998

Reasons for over/under performance: Under performance was due to COVID19 Pandemic closed all public gatherings

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Workshops attended Small office equipment purchased Airtime for the office purchased Transport allowance for support staff paid Fuel for the department purchased Monitoring and supervision of programmes implementation.	Monitoring and supervision of programmes implementation. Fuel for this sector purchased Coordination airtime purchased	Workshops attended Small office equipment purchased Airtime for the office purchased Transport allowance for support staff paid Fuel for the department purchased Monitoring and supervision of programmes implementation.	Monitoring and supervision of programmes implementation. Fuel for this sector purchased Coordination airtime purchased
211101 General Staff Salaries	0	22,618	0 %	22,618
221002 Workshops and Seminars	1,000	0	0 %	0
222001 Telecommunications	1,000	250	25 %	250
227001 Travel inland	5,000	1,250	25 %	1,250
227004 Fuel, Lubricants and Oils	5,788	0	0 %	0
Wage Rect:	0	22,618	0 %	22,618
Non Wage Rect:	12,788	1,500	12 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,788	24,118	189 %	24,118

Reasons for over/under performance: No challenge

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Disseminating information to the general public Paying for Travel inland Purchasing of Small office equipment	Disseminating information to the general public Radio announcements made Grievance committee formed.	Disseminating information to the general public Paying for Travel inland Purchasing of Small office equipment	Disseminating information to the general public Radio announcements made Grievance committee formed.
221001 Advertising and Public Relations	1,000	250	25 %	250

Vote:616 Rubanda District

Quarter1

227001 Travel inland	1,492	368	25 %	368
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,492	618	25 %	618
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,492	618	25 %	618
Reasons for over/under performance: No challenge.Funds were spent as budged				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Paying Printing ,stationary photocopying and bidding payment of water and electricity bills Payment for cleaning and sanitation materials and services Payment for fuel and travel inland costs	Stationery purchased Offices supervised and maintained in good conditions Cleaning materials purchased Utilities paid Transport refund paid to support staff.	Paying Printing ,stationary photocopying and bidding payment of water and electricity bills Payment for cleaning and sanitation materials and services Payment for fuel and travel inland costs	Stationery purchased Offices supervised and maintained in good conditions Cleaning materials purchased Utilities paid Transport refund paid to support staff.
223006 Water	2,000	400	20 %	400
224004 Cleaning and Sanitation	6,652	1,532	23 %	1,532
227001 Travel inland	2,500	515	21 %	515
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,152	2,447	22 %	2,447
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,152	2,447	22 %	2,447
Reasons for over/under performance: No challenge.				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) Monitoring visits conducted	(0) Monitoring was not done because of COVI19	(1)Monitoring visits conducted	(0)Monitoring was not done because of COVI19
No. of monitoring reports generated	(12) 4 monitoring reports submitted to the district executive committee	(0) no monitoring done	(3)1 monitoring report submitted to the district executive committee	(0)No monitoring done
Non Standard Outputs:	Data for assets collected Support supervision of staff Make recommendations for corrective action to take	No activity done	Data for assets collected Support supervision of staff Make recommendations for corrective action to take	No activity done
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0

Vote:616 Rubanda District

Quarter1

227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,600	0	0 %	0

Reasons for over/under performance: Covid19 stopped the implementation of this activity

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Payroll printed and displayed on the public notice boards	Payroll printed and displayed on the district notice	Payroll printed and displayed on the public notice boards	Payroll printed and displayed on the district notice
	Travel inland costs paid	Monitoring staff performance	Travel inland costs paid	Monitoring staff performance
	Monitoring staff performance	Stationery for printing pay roll purchased.	Monitoring staff performance	Stationery for printing pay roll purchased.
221011 Printing, Stationery, Photocopying and Binding	6,227	1,557	25 %	1,557
227001 Travel inland	5,000	1,250	25 %	1,250
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,227	3,807	25 %	3,807
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,227	3,807	25 %	3,807

Reasons for over/under performance: No challenge. Quarterly funds were spent as budgeted

Output : 138111 Records Management Services

%age of staff trained in Records Management	(85%) 85% of staff trained in records management	(83%) staff trained in records management	(85%)staff trained in records management	(83%)staff trained in records management
Non Standard Outputs:	Staff details filed to the district central registry	Correspondences delivered to their destinies		Correspondences delivered to their destinies
222001 Telecommunications	500	100	20 %	100
227001 Travel inland	2,750	650	24 %	650
227004 Fuel, Lubricants and Oils	1,500	300	20 %	300
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,750	1,050	18 %	1,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,750	1,050	18 %	1,050

Reasons for over/under performance: No challenge

Output : 138112 Information collection and management

N/A

Vote:616 Rubanda District

Quarter1

Non Standard Outputs:	ICT equipment purchased Intercom connected Website designed Relevant information for specific tasks collected . processing collected information and producing reports for dissemination	ICT equipment purchased processing collected information and producing reports for dissemination	ICT equipment purchased Intercom connected Website designed Relevant information for specific tasks collected . processing collected information and producing reports for dissemination	ICT equipment purchased processing collected information and producing reports for dissemination
221011 Printing, Stationery, Photocopying and Binding	337	0	0 %	0
222001 Telecommunications	600	0	0 %	0
222003 Information and communications technology (ICT)	3,552	0	0 %	0
227001 Travel inland	1,375	344	25 %	344
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,864	344	6 %	344
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,864	344	6 %	344
Reasons for over/under performance:	No challenge			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Advertisements and public relations made Travel in land costs paid Fuel and lubricants purchased Stationery purchased	CT equipment purchased processing collected information and producing reports for dissemination	ICT equipment purchased Intercom connected Website designed Relevant information for specific tasks collected . processing collected information and producing reports for dissemination	ICT equipment purchased processing collected information and producing reports for dissemination
221001 Advertising and Public Relations	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	200	5 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	200	5 %	200
Reasons for over/under performance:	No challenge.			
<i>Total For Administration : Wage Rect:</i>				
	597,686	172,040	29 %	172,040
<i>Non-Wage Reccurent:</i>				
	1,709,692	414,673	24 %	414,673
<i>GoU Dev:</i>				
	10,847	1,100	10 %	1,100
<i>Donor Dev:</i>				
	0	0	0 %	0

Vote:616 Rubanda District**Quarter1**

<i>Grand Total:</i>	<i>2,318,225</i>	<i>587,812</i>	<i>25.4 %</i>	<i>587,812</i>
---------------------	------------------	----------------	---------------	----------------

Vote:616 Rubanda District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-06-30) Submission of Annual performance reports to Council and MoFPED preparation of annual performance reports for Council and MoFPED for review.	(1) Annual performance report submitted		(2020-06-30)Paying of staff salaries purchas of Small equipment Welfare (meals and refreshments) Travel inland for departmental officers made Air time for the department purchased Fuel for the department to facilitate travel purchased	(2020-07-31)Annual performance report submitted
Non Standard Outputs:	Salaries paid to finance staff in LLGS and district headquarters Work plans and budgets prepared for resources allocated to finance department	Salaries paid to finance staff in LLGS and district headquarters		Salaries paid to finance staff in LLGS and district headquarters Work plans and budgets prepared for resources allocated to finance department	Salaries paid to finance staff in LLGS and district headquarters
211101 General Staff Salaries	173,074	43,268	25 %		43,268
221002 Workshops and Seminars	4,740	220	5 %		220
221011 Printing, Stationery, Photocopying and Binding	280	0	0 %		0
221017 Subscriptions	2,000	500	25 %		500
222001 Telecommunications	1,200	300	25 %		300
227001 Travel inland	6,589	1,516	23 %		1,516
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %		2,000
Wage Rect:	173,074	43,268	25 %		43,268
Non Wage Rect:	22,809	4,536	20 %		4,536
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	195,883	47,804	24 %		47,804
Reasons for over/under performance: No challenge. Expenditure is within budget limits					
Output : 148102 Revenue Management and Collection Services					

Vote:616 Rubanda District

Quarter1

Value of LG service tax collection	(121277000) Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment. Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.	(80851334) Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment. Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.	(80851334) Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment. Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.	(80851334) Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment. Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.
Value of Hotel Tax Collected	(3800000) Assessed Local Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the district collect Hotel tax from sub counties surrounding Lake Bunyonyi and other Tourist centers of Ruhija in the district	(9500000) 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, Bubare, Nyamweru, Hamurwa and Ruhij	(9500000) Assessed Local Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the district collect Hotel tax from sub counties surrounding Lake Bunyonyi and other Tourist centers of Ruhija in the district	(9500000) 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, Bubare, Nyamweru, Hamurwa and Ruhij
Value of Other Local Revenue Collections	(437883497) 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, Bubare, Nyamweru, Hamurwa and Ruhija	(109470874) 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, Bubare, Nyamweru, Hamurwa and Ruhij	(109470874) 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, Bubare, Nyamweru, Hamurwa and Ruhij	(109470874) 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, Bubare, Nyamweru, Hamurwa and Ruhij
Non Standard Outputs:	Residue revenue revenue enforcement and collected	Residue revenue revenue enforcement and collected	Residue revenue revenue enforcement and collected	Residue revenue revenue enforcement and collected
211101 General Staff Salaries	0	6,124	0 %	6,124
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
227001 Travel inland	3,000	700	23 %	700

Vote:616 Rubanda District

Quarter1

227004	Fuel, Lubricants and Oils	2,000	400	20 %	400
	Wage Rect:	0	6,124	0 %	6,124
	Non Wage Rect:	11,000	1,100	10 %	1,100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,000	7,224	66 %	7,224
Reasons for over/under performance:		No challenge			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2021-05-31) 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 2021	() 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 2021	(2021-05-31) 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 2021	(2020-07-31) 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 2021	
Date for presenting draft Budget and Annual workplan to the Council	(2021-05-31)	(1) Draft budget and work plan presented to the council	()	(2019-05-15) Draft budget and work plan presented to the council	
Non Standard Outputs:	Budget implementation and execution done	Fuel for the Head of finance purchased	Budget implementation and execution done	Fuel for the Head of finance purchased	
221008	Computer supplies and Information Technology (IT)	600	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001	Travel inland	3,140	678	22 %	678
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,740	678	14 %	678
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,740	678	14 %	678
Reasons for over/under performance:		Funds were not received as budgeted			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	workshops and seminars organized at central government attended to. Bank Charges allocated to the General fund and imprest account.	Payment of residual arrears paid. Transport refund for support staff paid	workshops and seminars organized at central government attended to. Bank Charges allocated to the General fund and imprest account.	Payment of residual arrears paid. Transport refund for support staff paid	
221003	Staff Training	1,000	0	0 %	0

Vote:616 Rubanda District

Quarter1

221011 Printing, Stationery, Photocopying and Binding	160	0	0 %	0
227001 Travel inland	3,740	797	21 %	797
227004 Fuel, Lubricants and Oils	2,491	572	23 %	572
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,391	1,369	19 %	1,369
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,391	1,369	19 %	1,369
Reasons for over/under performance: No challenge.				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-08-30)	()	(2020-08-31)	Annual ()
	Annual LG final accounts 2019/20 submitted to Auditor General's office and Office of Accountant General		LG final accounts 2019/20 submitted to Auditor General's office and Office of Accountant General	
Non Standard Outputs:	External and Internal Audit recommendations followed and implemented.	External and Internal Audit recommendations followed and implemented.	External and Internal Audit recommendations followed and implemented.	External and Internal Audit recommendations followed and implemented.
221011 Printing, Stationery, Photocopying and Binding	160	0	0 %	0
221014 Bank Charges and other Bank related costs	4,000	0	0 %	0
227001 Travel inland	3,280	656	20 %	656
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,440	656	9 %	656
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,440	656	9 %	656
Reasons for over/under performance: Funds were not received as budgeted				
Total For Finance : Wage Rect:	173,074	49,393	29 %	49,393
Non-Wage Reccurent:	53,380	8,339	16 %	8,339
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	226,454	57,732	25.5 %	57,732

Vote:616 Rubanda District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Conducted5 council meetings. 5 sets of council minutes extracted prepared and submitted Conducted DEC Meetings Monitored District Projects Attended ULGA Meetings	payment of salaries, District council conducted DEC meetings conducted ULGA meetings attended to Monitoring of goverment projects		Conducted5 council meetings. 5 sets of council minutes extracted prepared and submitted Conducted DEC Meetings Monitored District Projects Attended ULGA Meetings	payment of salaries, District council conducted DEC meetings conducted ULGA meetings attended to Monitoring of government projects
211101 General Staff Salaries	206,926	43,135	21 %		43,135
211103 Allowances (Incl. Casuals, Temporary)	28,100	5,620	20 %		5,620
221009 Welfare and Entertainment	5,000	1,000	20 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	225	11 %		225
227001 Travel inland	3,500	475	14 %		475
Wage Rect:	206,926	43,135	21 %		43,135
Non Wage Rect:	38,600	7,320	19 %		7,320
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	245,526	50,455	21 %		50,455
Reasons for over/under performance:	No challenge faced				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	12contracts committee meeting conducted,received of bids and field visits,advertised of bids,conducted evaluation committee meetings	Payment of contracts committee allowance submitted district procurement plan Stationery for contracts committee		Conducted5 council meetings. 5 sets of council minutes extracted prepared and submitted Conducted DEC Meetings Monitored District Projects Attended ULGA Meetings	Payment of contracts committee allowance submitted district procurement plan Stationery for contracts committee
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,465	24 %		1,465
221011 Printing, Stationery, Photocopying and Binding	1,293	246	19 %		246

Vote:616 Rubanda District

Quarter1

227001 Travel inland	3,000	665	22 %	665
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,293	2,376	23 %	2,376
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,293	2,376	23 %	2,376

Reasons for over/under performance: No challenge.Funds were spent as per budget

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	submitted staff recruitment,submitted district service commission reports,confirmed and promoted of qualified staff and regularized of staff	Welfare for the DSC paid Fuel for office use purchased Sitting allowance for technical members during recruitment paid Submitted Q1 DSC report	submitted staff recruitment,submitted district service commission reports,confirmed and promoted of qualified staff and regularized of staff	Welfare for the DSC paid Fuel for office use purchased Sitting allowance for technical members during recruitment paid Submitted Q1 DSC report
211103 Allowances (Incl. Casuals, Temporary)	18,000	4,499	25 %	4,499
221009 Welfare and Entertainment	2,393	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,000	258	13 %	258
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,393	5,257	21 %	5,257
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,393	5,257	21 %	5,257

Reasons for over/under performance: No challenge. Funds were spent as per the budget

Output : 138204 LG Land Management Services

N/A

Non Standard Outputs:	conducted 4 land meetings,field visits for approved land titles and acquired titles for district land	District land board minutes submitted to the ministry of lands Land board meetings conducted Land titling conducted	conducted 4 land meetings,field visits for approved land titles and acquired titles for district land	District land board minutes submitted to the ministry of lands Land board meetings conducted Land titling conducted
211103 Allowances (Incl. Casuals, Temporary)	8,000	2,000	25 %	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

Vote:616 Rubanda District

Quarter1

227001 Travel inland	1,000	199	20 %	199
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,199	22 %	2,199
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,199	22 %	2,199
Reasons for over/under performance: No challenge faced. Fund were spent as per the budget				
Output : 138205 LG Financial Accountability				
No. of LG PAC reports discussed by Council	() conducted 5 PAC meetings ,field visited,submitted o f PAC reports,followed up on auditor general report and wrote of PAC reports and minutes	(3) conducted 3 PAC meetings ,field visited,submitted o f PAC reports,followed up on auditor general report and wrote of PAC reports and minutes	()	(3)conducted 3 PAC meetings ,field visited,submitted o f PAC reports,followed up on auditor general report and wrote of PAC reports and minutes
Non Standard Outputs:	conducted 5 PAC meetings ,field visited,submitted o f PAC reports,followed up on auditor general report and wrote of PAC reports and minutes			
Non Standard Outputs:	conducted 5 PAC meetings ,field visited,submitted o f PAC reports,followed up on auditor general report and wrote of PAC reports and minutes	conducted 3 PAC meetings ,field visited,submitted o f PAC reports,followed up on auditor general report and wrote of PAC reports and minutes	conducted 5 PAC meetings ,field visited,submitted o f PAC reports,followed up on auditor general report and wrote of PAC reports and minutes	conducted 3 PAC meetings ,field visited,submitted o f PAC reports,followed up on auditor general report and wrote of PAC reports and minutes
211103 Allowances (Incl. Casuals, Temporary)	8,000	2,000	25 %	2,000
227001 Travel inland	2,000	300	15 %	300
227004 Fuel, Lubricants and Oils	2,000	400	20 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	2,700	23 %	2,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	2,700	23 %	2,700
Reasons for over/under performance: No challenge				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	() Local council minutes of council meetings with relevant resolutions prepared and submitted.	(1) Local council minutes of council meetings with relevant resolutions prepared and submitted.	()	(1)Local council minutes of council meetings with relevant resolutions prepared and submitted.

Vote:616 Rubanda District

Quarter1

Non Standard Outputs:	Paid ex gratia for all political leaders	Paid ex gratia for all political leaders, DEC members monitor government programmes and official travel facilitated, workshops attended	Paid ex gratia for all political leaders, DEC members monitor government programmes and official travel facilitated, workshops attended	Paid ex gratia for all political leaders, DEC members monitor government programmes and official travel facilitated, workshops attended
211103 Allowances (Incl. Casuals, Temporary)	171,721	42,882	25 %	42,882
227001 Travel inland	60,000	14,999	25 %	14,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	231,721	57,881	25 %	57,881
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	231,721	57,881	25 %	57,881
Reasons for over/under performance:	No challenge.Funds were spent as budgeted			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Conducting 6 standing committees Facilitated clerk to council office Facilitated councilors tour Facilitated Speaker of the council	Allowance for standing committee meetings paid Standing committee meetings conducted.	Conducting 1 standing committees	Allowance for standing committee meetings paid Standing committee meetings conducted.
211103 Allowances (Incl. Casuals, Temporary)	20,400	5,000	25 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,400	5,000	25 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,400	5,000	25 %	5,000
Reasons for over/under performance:	No challenge			
Total For Statutory Bodies : Wage Rect:	206,926	43,135	21 %	43,135
Non-Wage Reccurent:	348,408	82,733	24 %	82,733
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	555,334	125,868	22.7 %	125,868

Vote:616 Rubanda District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries and wages for Production department staff paid	-Salaries for 22 production department staff paid -24 Production staff		Salaries and wages for Production department staff paid	-Salaries for 22 production department staff paid
	Proved technologies in fish production, crop production, apiary farming and livestock management enhanced.	facilitated with agricultural extension staff in 7 sub counties & 2 town councils to enhance trainings in good agronomic practices		Proved technologies in fish production, crop production, apiary farming and livestock management enhanced.	-24 Production staff facilitated with agricultural extension staff in 7 sub counties & 2 town councils to enhance trainings in good agronomic practices
	Value chain actors of both crop and livestock supported to commercialise their enterprises	One production department vehicle repaired serviced and maintained		Value chain actors of both crop and livestock supported to commercialize their enterprises	One production department vehicle repaired serviced and maintained
	Farmers supported to access enterprise specific agro-inputs			Farmers supported to access enterprise specific agro-inputs	
	Good agronomic practices enhanced			Good agronomic practices enhanced	
	Fishery activities aquaculture based investment, crop husbandry practices, Livestock management practices and extension needs documented.				
	Crop and livestock protected against diseases and vermin				
211101 General Staff Salaries	509,200	104,032	20 %		104,032
221002 Workshops and Seminars	24,000	6,000	25 %		6,000
221008 Computer supplies and Information Technology (IT)	12,000	3,000	25 %		3,000
221011 Printing, Stationery, Photocopying and Binding	6,490	1,623	25 %		1,623
221012 Small Office Equipment	2,000	500	25 %		500
222001 Telecommunications	6,000	1,500	25 %		1,500
222003 Information and communications technology (ICT)	7,000	1,750	25 %		1,750

Vote:616 Rubanda District

Quarter1

224001 Medical and Agricultural supplies	3,000	750	25 %	750
224004 Cleaning and Sanitation	600	150	25 %	150
224006 Agricultural Supplies	7,000	1,750	25 %	1,750
225001 Consultancy Services- Short term	6,440	0	0 %	0
226001 Insurances	7,560	0	0 %	0
227001 Travel inland	32,000	8,000	25 %	8,000
228002 Maintenance - Vehicles	16,000	4,000	25 %	4,000
Wage Rect:	509,200	104,032	20 %	104,032
Non Wage Rect:	130,090	29,022	22 %	29,022
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	639,290	133,054	21 %	133,054

Reasons for over/under performance: late release of funds affected timely implementation of planned activities

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

Non Standard Outputs:

Effective sector management through coordination supervision and technical backstopping for production department staff undertaken	one planning meeting held with 23 Extension Workers from crop, veterinary and fisheries sectors on financial accountability, staff performance and attendance to duty	one planning meeting held with 23 Extension Workers from crop, veterinary and fisheries sectors on financial accountability, staff performance and attendance to duty
Farmer support organizations and MAAIF consulted to promote profitable enterprises.		
Quarterly department performance reports prepared and submitted to relevant stakeholders		

221003 Staff Training	12,638	0	0 %	0
227001 Travel inland	35,362	2,345	7 %	2,345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,000	2,345	5 %	2,345
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,000	2,345	5 %	2,345

Reasons for over/under performance: -late release of funds affect the timely implementation planned activities

Output : 018105 Medical Supplies for Health Facilities

N/A

Non Standard Outputs:	Office chemical supplies procured and supplied	Activity to conducted in second quarter	Activity to conducted in second quarter
-----------------------	--	---	---

Vote:616 Rubanda District**Quarter1**

224006 Agricultural Supplies	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: late release of funds affected timely implementation of planned activity in quarter one

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:	Farmer groups strengthened in group dynamics business planning and group enterprise management	-21 Agricultural extension workers facilitated while forming farmer groups -78 farmer institutions formed in sub counties of ruhijja, bubare, ikumba, muko, nyamwer, bufundi and hamurwa as well as town councils of rubanda & hamurwa	-21 Agricultural extension workers facilitated while forming farmer groups -78 farmer institutions formed in sub counties of ruhijja, bubare, ikumba, muko, nyamweru, bufundi and hamurwa as well as town councils of rubanda & hamurwa
-----------------------	--	---	--

227001 Travel inland	16,000	2,364	15 %	2,364
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	2,364	15 %	2,364
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	2,364	15 %	2,364

Reasons for over/under performance: -late release of funds affected implementation of activities

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Veterinary laboratory constructed at the district headquarters Procured and supplied materials for the construction of demonstration sites in the the District
-----------------------	---

312101 Non-Residential Buildings	57,696	0	0 %	0
----------------------------------	--------	---	-----	---

Vote:616 Rubanda District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,696	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,696	0	0 %	0
Reasons for over/under performance:				
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	Live disease surveillance conducted across all the LLGs in Rubanda District	128 pet animals vaccinated against rabies -vaccination against rabies conducted in 03 subcounties of muko, bubare & ikumba		-128 pet animals vaccinated against rabies -vaccination against rabies conducted in 03 Sub counties of Muko, Bubare & Ikumba
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	2,487	217	9 %	217
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,087	217	7 %	217
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,087	217	7 %	217
Reasons for over/under performance:				
-late release of funds affected the vaccination exercise -failure to get enough vaccines from the Ministry also affected the vaccination exercise				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Fish farmers supported to commercialise fish farming enterprise support supervision of fish farmers conducted	03 follow up visits conducted in fish regulations in the Sub counties of Ikumba, Bubare and Hamurwa		03 follow up visits conducted in fish regulations in the Sub counties of Ikumba, Bubare and Hamurwa
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	2,400	600	25 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	600	20 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	600	20 %	600

Vote:616 Rubanda District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: -Late release of funds affected timely implementation of planned activities					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Support supervision for crop husbandry farmers conducted across the LLGs in the District	09 Agricultural Extension workers facilitated to conduct crop pest and disease surveillance in the sub counties of hamurwa, nyamweru, bubare, bufundi, ruhija, muko, ikumba and the town councils of rubanda & hamurwa			09 Agricultural Extension workers facilitated to conduct crop pest and disease surveillance in the sub counties of hamurwa, nyamweru, bubare, bufundi, ruhija, muko, ikumba and the town councils of rubanda & hamurwa
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %		150
227001 Travel inland	2,400	598	25 %		598
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	748	25 %		748
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	748	25 %		748
Reasons for over/under performance: -Late release of funds affected the timely implementation of planned activities					
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:	Farmers groups capacity strengthened in group dynamics	Conducted 10 staff training workshops with 24 Agricultural Extension Workers on staff annual & quarterly work plan development, financial accountability and staff performance			Conducted 10-day staff training workshops with 24 Agricultural Extension Workers on staff annual & quarterly work plan development, financial accountability and staff performance
221002 Workshops and Seminars	213,030	9,510	4 %		9,510
221005 Hire of Venue (chairs, projector, etc)	11,233	0	0 %		0
221009 Welfare and Entertainment	25,023	4,360	17 %		4,360
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	49,965	3,581	7 %		3,581

Vote:616 Rubanda District

Quarter1

227001 Travel inland	447,511	43,842	10 %	43,842
228002 Maintenance - Vehicles	40,000	8,000	20 %	8,000
228004 Maintenance – Other	7,543,692	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,333,454	69,293	1 %	69,293
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,333,454	69,293	1 %	69,293

Reasons for over/under performance: The under expenditure was attributed to the constructions which are still on going.

Output : 018212 District Production Management Services

N/A				
Non Standard Outputs:	Farmer groups strengthened in group dynamics business planning and group enterprise management. Coordination supervision and technical backstopping for production department staff conducted. Quarterly department performance reports prepared and submitted to relevant stakeholders.	03 technical backstopping visits on the distribution of inputs conducted in the sub counties of muko, bufundi & bubare		03 technical backstopping visits on the distribution of inputs conducted in the sub counties of muko, bufundi & bubare
221012 Small Office Equipment	1,000	200	20 %	200
227001 Travel inland	14,000	3,400	24 %	3,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,600	24 %	3,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	3,600	24 %	3,600

Reasons for over/under performance: late release of funds affected the timely implementation of planned activities

Capital Purchases**Output : 018284 Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	(1) Veterinary laboratory constructed	() To be done in the second quarter and the procurement is on going	()	()To be done in the second quarter and the procurement is on going
Non Standard Outputs:	Production department staff supported on how to use the veterinary laboratory	To be done in the second quarter and the procurement is on going		To be done in the second quarter and the procurement is on going
312101 Non-Residential Buildings	29,746	0	0 %	0

Vote:616 Rubanda District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,746	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,746	0	0 %	0
Reasons for over/under performance: late release of funds affected timely implementation of planned activity in quarter one				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>509,200</i>	<i>104,032</i>	<i>20 %</i>	<i>104,032</i>
<i>Non-Wage Reccurent:</i>	<i>8,554,631</i>	<i>108,190</i>	<i>1 %</i>	<i>108,190</i>
<i>GoU Dev:</i>	<i>87,442</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>9,151,273</i>	<i>212,222</i>	<i>2.3 %</i>	<i>212,222</i>

Vote:616 Rubanda District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Mobilized and sensitized communities on sanitation and hygiene, supervised inspected and monitored schools and health facilities	refill of the condom dispensers distribution of IEC materials, monitoring health		Salaries and wages for Production department staff paid Proved technologies in fish production, crop production, apiary farming and livestock management enhanced. Value chain actors of both crop and livestock supported to commercialize their enterprises Farmers supported to access enterprise specific agro-inputs Good agronomic practices enhanced	refill of the condom dispensers distribution of IEC materials, monitoring health promotion activities at facility level
227001 Travel inland	2,524	604	24 %		604
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,524	604	24 %		604
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,524	604	24 %		604
Reasons for over/under performance: Funds spent as planned					
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:616 Rubanda District

Quarter1

Non Standard Outputs:	Mobilized and sensitized communities on sanitation and hygiene, supervised inspected and monitored schools and health facilities	dissemination of WASH findings/results monitoring of villages sub toured and triggered	Salaries and wages for Production department staff paid Proved technologies in fish production, crop production, apiary farming and livestock management enhanced. Value chain actors of both crop and livestock supported to commercialize their enterprises Farmers supported to access enterprise specific agro-inputs Good agronomic practices enhanced	dissemination of WASH findings/results monitoring of villages sub toured and triggered inspection of clinics for licensing, trading centre inspection
227001 Travel inland	2,523	631	25 %	631
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,523	631	25 %	631
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,523	631	25 %	631
Reasons for over/under performance:	No challenge, spent as planned.			
Output : 088106 District healthcare management services				
N/A				
Non Standard Outputs:	Paid salaries for health sector staffs, provided quality health services to the community, Reduced maternal and child mortality in the District, provided medicines and other medical supplies in all health facilities in the District, Reduced malaria prevalence in the District and Reduced HIV prevalence in the District.	Paying salaries for health sector staffs, recruiting health workers and support staffs.	Paid salaries for health sector staffs, provided quality health services to the community, Reduced maternal and child mortality in the District, provided medicines and other medical supplies in all health facilities in the District, Reduced malaria prevalence in the District and Reduced HIV prevalence in the District.	Paying salaries for health sector staffs, recruiting health workers and support staffs.
211101 General Staff Salaries	2,623,115	630,914	24 %	630,914
Wage Rect:	2,623,115	630,914	24 %	630,914
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,623,115	630,914	24 %	630,914
Reasons for over/under performance:	Some of the newly recruited staffs had not accessed the payroll, hence the reason for under performance.			

Vote:616 Rubanda District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Mobilized and sensitized communities on immunization services	transportation of vaccines from the DVS to the facilities monitoring the functionality of			transportation of vaccines from the DVS to the facilities monitoring the functionality of vaccine fridges in the district
227001 Travel inland	1,962	490	25 %		490
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,962	490	25 %		490
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,962	490	25 %		490

Reasons for over/under performance: No challenge, funds were spent as planned

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	(17896) Out patients visited NGO basic health facilities in the District	(25000) Outpatients visited the NGO basic health facilities	(17896) Out patients visited NGO basic health facilities in the District
Number of inpatients that visited the NGO Basic health facilities	(1300) Inpatients visited the NGO basic health facilities	(308) Inpatient visited NGO basic health facilities in the District.	(325) Inpatients visited the NGO basic health facilities	(308) Inpatient visited 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	(214) Deliveries conducted in the NGO basic health facilities in the District.	()	(214) Deliveries conducted in the NGO basic health facilities in the District.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3000) Immunized children with prevalent vaccine in the NGO	(659) Children immunized with pentavalent vaccine in the NGO basic health facilities in the District.	()	(659) Children immunized with pentavalent vaccine in the NGO basic health facilities in the District

Vote:616 Rubanda District

Quarter1

Non Standard Outputs:		Reduced maternal and child mortality services,Reduced HIV Prevalence in the District and improved nutritional status of children and care takers in the community.	Conducting routine immunization services,family planning services,antenatal care,labour and delivery services,postnatal care services,HIV guidance and counseling services,nutrition screening services,TB screening services,safe male circumcision services,hygiene and sanitation services and health education and promotion services in the community.	Reduced maternal and child mortality services,Reduced HIV Prevalence in the District and improved nutritional status of children and care takers in the community.	Conducting routine immunization services,family planning services,antenatal care,labour and delivery services,postnatal care services,HIV guidance and counseling services,nutrition screening services,TB screening services,safe male circumcision services,hygiene and sanitation services and health education and promotion services in the community.
263367	Sector Conditional Grant (Non-Wage)	25,430	6,357	25 %	6,357
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,430	6,357	25 %	6,357
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	25,430	6,357	25 %	6,357
Reasons for over/under performance:		No challenge			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(250) Trained Health workers in the 2 Health Sub-Districts	(46) Trained health workers in health related training sessions in health centers.		(62)Reduced maternal and child mortality services,Reduced HIV Prevalence in the District and improved nutritional status of children and care takers in the community.	(46)Trained health workers in health related training sessions in health centers.
No of trained health related training sessions held.	(52) Conduct health related training sessions covering	(7) Health related training sessions conducted		(13)Conduct health related training sessions covering	(7)Health related training sessions conducted
Number of outpatients that visited the Govt. health facilities.	(250000) Outpatients visited Government health facilities in 2 HSDs of	(58975) Out patients visited Government health facilities in the District.		(62500)Outpatients visited Government health facilities in 2 HSDs of	(58975)Out patients visited 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	(947) In patients visited Government health facilities in Rubanda District.		(1500)Inpatients visited the 7 Government Health units in 2 Health Sub districts	(947)In patients visited Government health facilities in Rubanda 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	(784) Deliveries conducted in Government health facilities in Rubanda District.		(875)Deliveries Conducted in Government Health units in the 2 health sub districts	(784)Deliveries conducted in Government health facilities in Rubanda District.

Vote:616 Rubanda District

Quarter1

% age of approved posts filled with qualified health workers	(36) Approved posts filled with qualified health workers in all health	(95%) Approved post filled with qualified health workers in the health facilities in the District.	(99%)Approved posts filled with qualified health workers in all health	(95%)Approved post filled with qualified health workers in the health facilities in the District.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(20) Evaluation of Villages with functional VHTs re-oriented with	(17%) Villages with functional(existing and trained VHT's reporting quarterly.	(20%)Evaluation of Villages with functional VHTs re-oriented with	(17%)Villages with functional(existing and trained VHTs reporting quarterly.
No of children immunized with Pentavalent vaccine	(6000) Children Immunized with the pentavalent vaccine in	(1418) Children immunized with pentavalent vaccine in public facilities in the District.	(1500)Children Immunized with the pentavalent vaccine in	(1418)Children immunized with pentavalent vaccine in public facilities in the District.
Non Standard Outputs:	Reduced maternal and child mortality,Reduced HIV prevalence in the District,improved nutrition status of children in the community,improved quality health services delivery in the District.	Conducting routine immunization services,family planning services,antenatal care,labour and delivery services,postnatal care services,HIV guidance and counseling services,nutrition screening services,TB screening services,safe male circumcision services,hygiene and sanitation services and health education and promotion services in the community.	Reduced maternal and child mortality,Reduced HIV prevalence in the District,improved nutrition status of children in the community,improved quality health services delivery in the District.	Conducting routine immunization services,family planning services,antenatal care,labour and delivery services,postnatal care services,HIV guidance and counseling services,nutrition screening services,TB screening services,safe male circumcision services,hygiene and sanitation services and health education and promotion services in the community.
263367 Sector Conditional Grant (Non-Wage)	214,739	53,685	25 %	53,685
Wage Rect:	0	0	0 %	0
Non Wage Rect:	214,739	53,685	25 %	53,685
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	214,739	53,685	25 %	53,685
Reasons for over/under performance:	Poor means of transport and telecommunication services,inadequate PHC funds,stock out of some medicines and other medical supplies and equipment's,under staffing and high employee turnover in most private health facilities.The spread of covid 19 pandemic and the implementation of its preventives measures and presidential directives such as the country lock down resulted into under performance.			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Infrastructure maintained and repaired,Rehabilitated infrastructure	no activities done yet	Infrastructure maintained and repaired,Rehabilitated infrastructure	no activities done yet
312203 Furniture & Fixtures	5,694	0	0 %	0

Vote:616 Rubanda District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,694	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,694	0	0 %	0

Reasons for over/under performance: the contractor had not yet been procured, that is why the money was not yet spent

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	() Construction of the health centre	(0) No health center constructed	()	(0)No health center constructed
No of healthcentres rehabilitated	(0) N/A	(0) No health centers rehabilitated	(0)Construction of the health centre	(0)No health centers rehabilitated
Non Standard Outputs:	health centre at nyaruhanga constructed and placenta pit at habingungiro HCII constructed	no activity performed yet	Construction of the health centre at nyaruhanga construction of the placenta pit at habingungiro HC II	no activity performed yet
312101 Non-Residential Buildings	80,235	0	0 %	0
312104 Other Structures	6,300	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	86,535	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,535	0	0 %	0

Reasons for over/under performance: the contractors were not yet procured hence no expenditure

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

N/A				
Non Standard Outputs:	Supported and supervised all health facilities in the District	office maintenance utility bills, stationery, house rent for some health facilities, travel inlands to workshops and MOH on official obligations, Malaria Larviciding activities in Bufundi sub county	Supported and supervised all health facilities in the District	office maintenance utility bills, stationery, house rent for some health facilities, travel inlands to workshops and MOH on official obligations, Malaria Larviciding activities in Bufundi sub county
221009 Welfare and Entertainment	3,560	750	21 %	750
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	400	0	0 %	0
222001 Telecommunications	1,000	250	25 %	250
222003 Information and communications technology (ICT)	500	0	0 %	0
223003 Rent – (Produced Assets) to private entities	2,800	420	15 %	420

Vote:616 Rubanda District

Quarter1

223005 Electricity	800	200	25 %	200
224004 Cleaning and Sanitation	200	50	25 %	50
227001 Travel inland	510,870	82,389	16 %	82,389
227004 Fuel, Lubricants and Oils	8,300	2,075	25 %	2,075
228002 Maintenance - Vehicles	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,430	7,312	22 %	7,312
Gou Dev:	0	0	0 %	0
External Financing:	500,000	79,821	16 %	79,821
Total:	533,430	87,134	16 %	87,134

Reasons for over/under performance: spent money as planned

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	support supervision and monitoring of health centres conducted	supportive supervision of health facilities, travels inland on inspection	support supervision and monitoring of health centres conducted	supportive supervision of health facilities, travels inland on inspection
227001 Travel inland	4,944	1,236	25 %	1,236
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,944	1,236	25 %	1,236
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,944	1,236	25 %	1,236

Reasons for over/under performance: spent as planned

Output : 088303 Sector Capacity Development

N/A

Non Standard Outputs:	WHO ACTIVITIES ORGANIZED	refresher orientation of Health-workers and COVID-19, staff meetings, CMEs	WHO ACTIVITIES ORGANIZED	refresher orientation of Health-workers and COVID-19, staff meetings, CMEs
227001 Travel inland	387,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	387,000	0	0 %	0
Total:	387,000	0	0 %	0

Reasons for over/under performance: money wasn't released as planned in our district

Capital Purchases**Output : 088375 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	98 % of the children immunized
-----------------------	--------------------------------

Vote:616 Rubanda District

Quarter1

Non Standard Outputs:

Supported
immunization
services in the
District,Capacity
building of Health
workers and VHTs.

N/A

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>2,623,115</i>	<i>630,914</i>	<i>24 %</i>	<i>630,914</i>
<i>Non-Wage Reccurent:</i>	<i>285,551</i>	<i>70,316</i>	<i>25 %</i>	<i>70,316</i>
<i>GoU Dev:</i>	<i>92,229</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>887,000</i>	<i>79,821</i>	<i>9 %</i>	<i>79,821</i>
<i>Grand Total:</i>	<i>3,887,895</i>	<i>781,051</i>	<i>20.1 %</i>	<i>781,051</i>

Vote:616 Rubanda District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	12 Months Salary to Primary Teachers paid. PLE 2020 conducted	staff salaries paid		3 Months Salary to Primary Teachers paid.	Staff salaries paid
211101 General Staff Salaries	7,370,475	1,828,294	25 %		1,828,294
227001 Travel inland	16,900	0	0 %		0
Wage Rect:	7,370,475	1,828,294	25 %		1,828,294
Non Wage Rect:	16,900	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,387,375	1,828,294	25 %		1,828,294
Reasons for over/under performance: Under performance was attributed by less receipt of funds due to Covid-19					
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 accounts in 110 primary schools		(1300)Teachers paid salaries directly on their accounts in 110 primary schools	()Teachers paid salaries directly on their accounts in 110 primary schools
No. of qualified primary teachers	(1300) Qualified primary teachers posted in all 110 primary schools in the 8 Lower Local Governments of Rubanda District.	() Qualified primary teachers posted in all 110 primary schools in the 8 Lower Local Governments of Rubanda District.		(1300)Qualified primary teachers posted in all 110 primary schools in the 8 Lower Local Governments of Rubanda District.	()Qualified primary teachers posted in all 110 primary schools in the 8 Lower Local Governments of Rubanda District.
No. of pupils enrolled in UPE	(5900) Pupils enrolled and retained for basic primary education in all the 110 primary schools.	() 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 the 110 primary schools.	()Pupils enrolled and retained for basic primary education in all the 110 primary schools.
No. of student drop-outs	(100) pupils dropped out of 110 Primary schools of Rubanda District.	() pupils dropped out of 110 Primary schools of Rubanda District.		(40)pupils dropped out of 110 Primary schools of Rubanda District.	()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.	() 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.	()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.	() Pupils sat for PLE in 110 primary schools in the 8 LLGs of Rubanda District.		(4000)Pupils sat for PLE in 110 primary schools in the 8 LLGs of Rubanda District.	()Pupils sat for PLE in 110 primary schools in the 8 LLGs of Rubanda District.

Vote:616 Rubanda District

Quarter1

Non Standard Outputs:		co-curricular activities conducted in schools, teaching and learning conducted, sanitation and hygiene ensured in primary schools	co-curricular activities conducted in schools, teaching and learning conducted, sanitation and hygiene ensured in primary schools	co-curricular activities conducted in schools, teaching and learning conducted, sanitation and hygiene ensured in primary schools	co-curricular activities conducted in schools, teaching and learning conducted, sanitation and hygiene ensured in primary schools
263367	Sector Conditional Grant (Non-Wage)	1,183,572	36,375	3 %	36,375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,183,572	36,375	3 %	36,375
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,183,572	36,375	3 %	36,375
Reasons for over/under performance:		under performance due to releases from central government because of the Covid-19			
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE		(0) N/A	(0) Activity to be done 2nd quarter	(0)N/A	(0)Activity to be done 2nd quarter
No. of classrooms rehabilitated in UPE		(0) N/A	(0) Activity to be done 2nd quarter	(0)N/A	(0)Activity to be done 2nd quarter
Non Standard Outputs:		roofing materials supplied to 14 primary schools	Activity to be done 2nd quarter	roofing materials supplied to 14 primary schools	Activity to be done 2nd quarter
312101	Non-Residential Buildings	37,149	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	37,149	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	37,149	0	0 %	0
Reasons for over/under performance:		No challenge.			
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed		(50) construction of 5-Stance VIP latrines at primary schools	(0) Activity to be done 2nd quarter. Procurement on going	(0)construction of 5-Stance VIP latrines at primary schools	(0)Activity to be done 2nd quarter. Procurement on going
No. of latrine stances rehabilitated		(0) N/A	(0) Activity to be done 2nd quarter. Procurement on going	(0)N/A	(0)Activity to be done 2nd quarter. Procurement on going
Non Standard Outputs:		Ten 5-Stance VIP latrines at primary schools constructed	Activity to be done 2nd quarter. Procurement on going	Ten 5-Stance VIP latrines at primary schools constructed	Activity to be done 2nd quarter. Procurement on going
312101	Non-Residential Buildings	220,000	0	0 %	0

Vote:616 Rubanda District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	220,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	220,000	0	0 %	0

Reasons for over/under performance: Under performance is due to delayed procurement process.

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

N/A				
Non Standard Outputs:	salaries to secondary school teachers paid	salaries to secondary school teachers paid	salaries to secondary school teachers paid	salaries to secondary school teachers paid
211101 General Staff Salaries	3,086,658	771,280	25 %	771,280
227001 Travel inland	44,415	0	0 %	0
Wage Rect:	3,086,658	771,280	25 %	771,280
Non Wage Rect:	44,415	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,131,073	771,280	25 %	771,280

Reasons for over/under performance: No challenge. staff salaries paid however non wage was released from the central government hence under performance

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(4805) Students enrolled for USE	(5154) Students enrolled for USE	(0)Students enrolled for USE	(5154)Students enrolled for USE
No. of teaching and non teaching staff paid	(150) Teaching and non teaching staff paid	(1300) Teaching and non teaching staff paid	(150)Teaching and non teaching staff paid	(1300)Teaching and non teaching staff paid.
No. of students passing O level	(410) Students passed O level	(360) Students passed O level	(410)Students passed O level	(360)Students passed O level
No. of students sitting O level	(608) Students sat O level	(300) Students sat O level	(608)Students sat O level	(300)Students sat O level
Non Standard Outputs:	Capitation grants paid to secondary schools for assorted outputs	Capitation grants paid to secondary schools for assorted outputs	Capitation grants paid to secondary schools for assorted outputs	Capitation grants paid to secondary schools for assorted outputs
263367 Sector Conditional Grant (Non-Wage)	781,425	24,016	3 %	24,016
Wage Rect:	0	0	0 %	0
Non Wage Rect:	781,425	24,016	3 %	24,016
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	781,425	24,016	3 %	24,016

Reasons for over/under performance: under performance was due to less release of USE funds because of COVID-19

Capital Purchases

Vote:616 Rubanda District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		USE development grant dispersed to secondary school.		N/A	USE development grant dispersed to secondary school.
281504 Monitoring, Supervision & Appraisal of capital works	201,815	51,672	26 %		51,672
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	201,815	51,672	26 %		51,672
External Financing:	0	0	0 %		0
Total:	201,815	51,672	26 %		51,672
Reasons for over/under performance: No challenge.					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Nyamweru Seed secondary school constructed	Nyamweru Seed secondary school partially constructed		Nyamweru Seed secondary school constructed	Nyamweru Seed secondary school partial constructed
281504 Monitoring, Supervision & Appraisal of capital works	100,000	3,198	3 %		3,198
312101 Non-Residential Buildings	344,284	114,761	33 %		114,761
312104 Other Structures	699,591	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,143,875	117,959	10 %		117,959
External Financing:	0	0	0 %		0
Total:	1,143,875	117,959	10 %		117,959
Reasons for over/under performance: Works are still on going and the contractor has not completed the substantial work for payment.					
Output : 078281 Administration block rehabilitation					
No. of Administration blocks rehabilitated	() Nyaruhanga high school rehabilitated	() Nyaruhanga high school rehabilitated		()	()Nyaruhanga high school rehabilitated
Non Standard Outputs:	Nyaruhanga high school rehabilitated	Nyaruhanga high school rehabilitated		Nyaruhanga high school rehabilitated	Nyaruhanga high school rehabilitated
312104 Other Structures	300,000	100,000	33 %		100,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	300,000	100,000	33 %		100,000
External Financing:	0	0	0 %		0
Total:	300,000	100,000	33 %		100,000
Reasons for over/under performance: No challenge. Funds were transferred to Nyaruhanga high school.					

Vote:616 Rubanda District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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:	40 Primary schools inspected in Quarter. 8 Secondary schools inspected in Quarter both Government and Private	No output delivered		40 Primary schools inspected in Quarter. 8 Secondary schools inspected in Quarter both Government and Private	No activity done
221011 Printing, Stationery, Photocopying and Binding	657	0	0 %		0
227001 Travel inland	9,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,843	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,500	0	0 %		0
Reasons for over/under performance:	Monitoring of schools was not conducted due to COVID 19 hence under performance				
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	4 Secondary schools monitored and inspected per quarter. 1 Monitoring and Inspection report produced and submitted to CAO.	No output delivered		4 Secondary schools monitored and inspected per quarter. 1 Monitoring and Inspection report produced and submitted to CAO.	No Activity done
N/A					
Reasons for over/under performance:	Monitoring of schools was not conducted due to COVID 19 hence reason for under performance				
Output : 078403 Sports Development services					
N/A					

Vote:616 Rubanda District

Quarter1

Non Standard Outputs:	Practice of sport competition monitored. Games teachers trained in new procedures and rules governing competitions. Sports competitions for primary and secondary supported. 12 monitoring of zonal, county and district sports competitions conducted. sports and co-curricular activities conducted which includes among other, ball games, athletics, MDD, training of music teacher conducted, sports uniform procured, monitoring and supervision of sports activities conducted	No out put delivered	Practice of sport competition monitored. Games teachers trained in new procedures and rules governing competitions. Sports competitions for primary and secondary supported. 12 monitoring of zonal, county and district sports competitions conducted. sports and co-curricular activities conducted which includes among other, ball games, athletics, MDD, training of music teacher conducted, sports uniform procured, monitoring and supervision of sports activities conducted	Activity not done because of COVID
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	28,200	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
228001 Maintenance - Civil	4,987	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,987	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,987	0	0 %	0
Reasons for over/under performance: No challenge . Schools were closed because of COVID 19				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	capacity building conducted, teachers training conducted in sports and music, accountabilities and teaching using new curriculum. 23 schools renovated	no out put delivered	capacity building conducted, teachers training conducted in sports and music, accountabilities and teaching using new curriculum. 23 schools renovated	No activity conducted
221003 Staff Training	10,000	0	0 %	0

Vote:616 Rubanda District

Quarter1

228002 Maintenance - Vehicles	8,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,500	0	0 %	0
Reasons for over/under performance: No capacity activity was conducted due to COVID 19 hence reason for under performance				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	12 months salaries paid to Education staff. 84 Schools monitored per Quarter District wide (7 Primary, 2 Secondary Per sub-county . 4 Quarterly monitoring reports submitted to Directorate of Education StandardsE DES) 6 meetings with Headteachers and other stakeholders held. 1 School facilitated for Music Dance and Drama Competition at regional level. Assorted office stationery and supplies to support office operation procured.	meetings and workshops attended, departmental vehicle repaired and services, allowances paid.	3 months salaries paid to Education staff. 84 Schools monitored per Quarter District wide (7 Primary, 2 Secondary Per sub-county . 4 Quarterly monitoring reports submitted to Directorate of Education StandardsE DES) 6 meetings with Headteachers and other stakeholders held. 1 School facilitated for Music Dance and Drama Competition at regional level. Assorted office stationery and supplies to support office operation procured.	attending meetings and workshops, repair and servicing of the department vehicle and payment of allowances
211101 General Staff Salaries	79,447	13,322	17 %	13,322
221001 Advertising and Public Relations	300	0	0 %	0
221002 Workshops and Seminars	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
221017 Subscriptions	210	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
225001 Consultancy Services- Short term	3,600	0	0 %	0
227001 Travel inland	27,000	3,476	13 %	3,476
227004 Fuel, Lubricants and Oils	18,974	0	0 %	0

Vote:616 Rubanda District**Quarter1**

228002 Maintenance - Vehicles	2,100	0	0 %	0
Wage Rect:	79,447	13,322	17 %	13,322
Non Wage Rect:	57,584	3,476	6 %	3,476
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	137,031	16,798	12 %	16,798

Reasons for over/under performance: The main challenge was unreleased sector non wage which affected the departmental activities

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

No. of SNE facilities operational	() Kacerere Special Needs Facility Operationalized.	()	()
No. of children accessing SNE facilities	(65) Children With special Needs identified, assesed and placed in A Special Needs Facility at Kacereere..	(65)Children With special Needs identified, assesed and placed in A Special Needs Facility at Kacereere..	()
Non Standard Outputs:	monitoring and supervision of pupil with special needs	monitoring and supervision of pupil with special needs	

N/A

Reasons for over/under performance:

Total For Education : Wage Rect:	10,536,581	2,612,896	25 %	2,612,896
Non-Wage Reccurent:	2,152,883	63,867	3 %	63,867
GoU Dev:	1,902,840	269,631	14 %	269,631
Donor Dev:	0	0	0 %	0
Grand Total:	14,592,303	2,946,394	20.2 %	2,946,394

Vote:616 Rubanda District

Quarter1

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 : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Staff Salaries Paid to Works Staff, Conducting Field visits and preparation of reports, Submitting Quarterly Progressive Reports to Ministries.		N/A		N/A
N/A					
Reasons for over/under performance:	N/A				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Departmental Vehicles and Plants repaired and serviced.	Equipment and machines repaired as the need arises.		Equipment and machines repaired as the need arises.	
228002 Maintenance - Vehicles	65,000	13,120	20 %	13,120	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	65,000	13,120	20 %	13,120	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	65,000	13,120	20 %	13,120	
Reasons for over/under performance:	COVID-19 affected the progress of activities.				
Output : 048106 Urban Roads Maintenance					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048107 Sector Capacity Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					

Vote:616 Rubanda District

Quarter1

Non Standard Outputs:		Office run and Managed, Field visits Conducted and preparation of reports done, Submitting Quarterly Progressive Reports to relevant Ministries, Environmental and HIV/AIDS awareness done.	Staff Salaries Paid to Works Staff, Conducting Field visits and preparation of reports, Submitting Quarterly Progressive Reports to Ministries.		Staff Salaries Paid to Works Staff, Conducting Field visits and preparation of reports, Submitting Quarterly Progressive Reports to Ministries.
211101	General Staff Salaries	120,199	30,050	25 %	30,050
221007	Books, Periodicals & Newspapers	736	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221009	Welfare and Entertainment	600	150	25 %	150
221011	Printing, Stationery, Photocopying and Binding	2,400	0	0 %	0
221012	Small Office Equipment	300	0	0 %	0
222001	Telecommunications	1,200	123	10 %	123
227001	Travel inland	12,769	2,950	23 %	2,950
227004	Fuel, Lubricants and Oils	3,000	750	25 %	750
273102	Incapacity, death benefits and funeral expenses	800	0	0 %	0
	Wage Rect:	120,199	30,050	25 %	30,050
	Non Wage Rect:	23,005	3,973	17 %	3,973
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	143,204	34,023	24 %	34,023
Reasons for over/under performance:		The major challenge was Covid 19 outbreak which minimized our capacity to mobilize for road gang activities by limiting crowds.			
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:		HIV/AIDS awareness campaigns conducted, Planting trees and community sensitization done on environmental protection.	HIV Awareness conducted, Environmental Protection done by sensitizing communities and producing environmental screening on projects.		HIV Awareness conducted, Environmental Protection done by sensitizing communities and producing environmental screening on projects.
213001	Medical expenses (To employees)	2,000	500	25 %	500

Vote:616 Rubanda District**Quarter1**

224006 Agricultural Supplies	1,630	408	25 %	408
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,630	908	25 %	908
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,630	908	25 %	908

Reasons for over/under performance: Covid-19 has affected the free flow of implementing activities.

Lower Local Services**Output : 048155 Urban unpaved roads rehabilitation (other)**

N/A

N/A

N/A

Reasons for over/under performance:

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(27) Km Routine Manual maintenance of urban Roads 11Km in Hamurwa Town Council along Karuakra-Kanyabitara-Nyaruteija 6Km, Habusinde Nangaro 2Km, Karukara-Rwara-Nangaro 3.4Km, and 15.8Km in Rubanda Town Council along Mulore A-Mivune-Mulore B 10.5Km, Mulore B-Hamumba 1.7Km, Mulore A - Mareju-Kyeyi 3.6Km.	(6) Km Routine Manual maintenance of urban Roads Hamurwa Town Council Karukara - Kanyabitara - Nyaruteija 6.0km Road done	()	(6)Km Routine Manual maintenance of urban Roads Hamurwa Town Council Karukara - Kanyabitara - Nyaruteija 6.0km Road done
--	--	--	-----	---

Vote:616 Rubanda District

Quarter1

Length in Km of Urban unpaved roads periodically maintained	(26) Km Periodically maintenanced on Urban Roads 11.3Km in the Town Councils of Hamurwa Town Council Hamurwa T/C -Habusinde-Nangaro 6Km, Musa-Rwantangare 2Km, Kanyantanga-Nyaruteija 2km, Slaughter Slab access road 0.6Km, Hamurwa T/C-Hamurwa Town Council 0.65km and 15Km in Rubanda Town Council along Kagunga-Mukitojo-Nyamiyaga 2.7Km, Nyarurambi-Katasya 0.8Km, Nyamiyaga-Mumparo-Nyakabungo 3.5Km, Hamumba-Kanyamatembe 1.6Km, Mulore A-Kyigyeyo-Mulore B 6.4Km.	(11.6) Km Periodically maintained on Urban Roads 5.6Km in the Town Councils of Hamurwa Town Council Karukara - Rwara - Nangaro road 3.4Km, Habusinde TC - Nangaro P/S road 2.2Km, Rubanda Town Council Murole A-Kigyeyo-Mivune-Murole B Road 6.0Km	()	(11.6)Km Periodically maintained on Urban Roads 5.6Km in the Town Councils of Hamurwa Town Council Karukara - Rwara - Nangaro road 3.4Km, Habusinde TC - Nangaro P/S road 2.2Km, Rubanda Town Council Murole A-Kigyeyo-Mivune-Murole B Road 6.0Km
Non Standard Outputs:	N/A	N/A		N/A
263204 Transfers to other govt. units (Capital)	148,547	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	148,547	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	148,547	0	0 %	0
Reasons for over/under performance:	COVID-19 affected the progress of activities.			
Output : 048157 Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	(7) Bottle necks Clearance done on Community Access Roads in the sub-Counties of Bubare, Bufundi, Hamurwa, Ikumba, Muko, Nyamweru and Ruhija.	(11.6) Km Periodically maintained on Urban Roads 5.6Km in the Town Councils of Hamurwa Town Council Karukara - Rwara - Nangaro road 3.4Km, Habusinde TC - Nangaro P/S road 2.2Km, Rubanda Town Council Murole A-Kigyeyo-Mivune-Murole B Road 6.0Km	()	(11.6)Km Periodically maintained on Urban Roads 5.6Km in the Town Councils of Hamurwa Town Council Karukara - Rwara - Nangaro road 3.4Km, Habusinde TC - Nangaro P/S road 2.2Km, Rubanda Town Council Murole A-Kigyeyo-Mivune-Murole B Road 6.0Km
Non Standard Outputs:		N/A		N/A
263204 Transfers to other govt. units (Capital)	103,517	25,879	25 %	25,879

Vote:616 Rubanda District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	103,517	25,879	25 %	25,879
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,517	25,879	25 %	25,879

Reasons for over/under performance: COVID-19 affected the progress of activities.

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(61) Km done by Routine Road manual maintenance along District Roads and Recruitment of Road gangs, for Ihanga-Kyamabale-Nyaruhanga 18.1Km, Rubanda Town Council- Rubanda District Hqtrs 0.8Km, Nfasha-Kigunguzo-Rwabahundame 8Km, Kashasha-Rwanda Boarder 3Km, Kitagata-Mushanje 3.5Km, Ruhija Sub-County Htrs Ring 0.8Km, Mburameizi-Buzaniro-Kitaba 15.0Km, Bugarama - Nkukuru 6.0Km, Mushanje-Murandomo-Kashasha TC 5.0Km	(0) Recruitment of road gangs started.	()	(0)Recruitment of road gangs started.
---	---	--	-----	---------------------------------------

Vote:616 Rubanda District

Quarter1

Length in Km of District roads periodically maintained	(128) Km of Routine Mechanized Maintenance done on Nfasha-Mugyera 15Km, Rwere-Nangara 5Km, Kagarama-Heisesero 8Km, Rugarama-Bubare 3Km, Kagarama-Bubare 3Km, Hamutora-Iremera 6Km, Kaara-Lyamuliro 8Km, Muko-Kaara 5Km, Karengere-Rushayu 5Km, Karukara-Bwindi 8.5Km, Kaburara-Kerere 8Km, Kishanje-Mugyera 9Km, Bugongi-Bwindi 9Km, Kashasha-Ihunga 8Km, Rubanda District Hqtrs Ring 0.8Km, Kacwekano-Kagarama-Kibuzigye 10Km, Kyenyi-Rutoga 4Km, Kirwa-Rusikizi 4 Km, Kishanje-Buniga 3.6Km, Burambo-Kakore 6.0Km.	(40) Km of Routine Mechanized Maintenance done on Nfasha-Kagunga-Mugyera-Habuhutu 10Km, Kagarama-Bubare 5Km, Bugongi-Bwindi 17Km, Rubanda District Hqtrs Ring 0.8Km, Burambo-Kakore 7.1Km.	()	(40)Km of Routine Mechanized Maintenance done on Nfasha-Kagunga-Mugyera-Habuhutu 10Km, Kagarama-Bubare 5Km, Bugongi-Bwindi 17Km, Rubanda District Hqtrs Ring 0.8Km, Burambo-Kakore 7.1Km.
No. of bridges maintained	(8) No. Drainage Structures/Culverts crossings constructed. and Embankment fill at Nyamweru Crossing, Annual District Road Inventory Condition Survey done.	(0) Mobilization started for drainage works.	()	(0)Mobilization started for drainage works.
Non Standard Outputs:	N/A	N/A		N/A
263104 Transfers to other govt. units (Current)	367,565	50,580	14 %	50,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	367,565	50,580	14 %	50,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	367,565	50,580	14 %	50,580
Reasons for over/under performance:	Covid-19 has affected the free flow of implementing activities.			
Capital Purchases				
Output : 048175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	N/A			
N/A				

Vote:616 Rubanda District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed	(2) Opening Rwondo-Nyakatare- Bugwaza Road and Kateretere-Kigongi- Igomanda Road	(4.2) Opening Kateretere-Kigongi- Igomanda Road 4.2Km done.	()		(4.2)Opening Kateretere-Kigongi- Igomanda Road 4.2Km done.
Length in Km. of rural roads rehabilitated	(0) N/A	(0) N/A	()		(0)N/A
Non Standard Outputs:	N/A	N/A			N/A
312103 Roads and Bridges	53,000	19,145	36 %		19,145
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	53,000	19,145	36 %		19,145
External Financing:	0	0	0 %		0
Total:	53,000	19,145	36 %		19,145
Reasons for over/under performance: Weather affected progress of works.					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:	Operation and Maintenance done on District Administration Buildings.	Compound maintained by cutting grass around District Head Quarters.			Compound maintained by cutting grass around District Head Quarters.
223006 Water	1,000	0	0 %		0
228001 Maintenance - Civil	11,000	2,200	20 %		2,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	2,200	18 %		2,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	2,200	18 %		2,200
Reasons for over/under performance: Covid-19 has affected the free flow of implementing activities.					
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:	Minor electric repairs done.	Electrical Installations/Repairs done.			Electrical Installations/Repairs done.
228001 Maintenance - Civil	1,000	0	0 %		0

Vote:616 Rubanda District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: little budget allocation.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>120,199</i>	<i>30,050</i>	<i>25 %</i>	<i>30,050</i>
<i>Non-Wage Reccurent:</i>	<i>724,264</i>	<i>96,660</i>	<i>13 %</i>	<i>96,660</i>
<i>GoU Dev:</i>	<i>53,000</i>	<i>19,145</i>	<i>36 %</i>	<i>19,145</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>897,463</i>	<i>145,854</i>	<i>16.3 %</i>	<i>145,854</i>

Vote:616 Rubanda District

Quarter1

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:	Salaries for District water staff paid.	salaries for District water staff Paid		Payment of salaries for District water staff	salaries for District water staff Paid
211101 General Staff Salaries	14,400	3,600	25 %		3,600
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	2,640	495	19 %		495
227004 Fuel, Lubricants and Oils	5,471	600	11 %		600
Wage Rect:	14,400	3,600	25 %		3,600
Non Wage Rect:	10,111	1,095	11 %		1,095
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,511	4,695	19 %		4,695
Reasons for over/under performance:	There was no break down of Vehicles and motor cycles for this quarter and therefore there was no expenditure				
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	(0) Supervision visits conducted in Bufundi, Hamurwa, Nyamweru, Ikumba, Ruhija, Bubale and Muko Sub counties		(0)Supervision visits conducted in Bufundi, Hamurwa, Nyamweru, Ikumba, Ruhija, Bubale and Muko Sub counties	(0)Supervision visits conducted in Bufundi, Hamurwa, Nyamweru, Ikumba, Ruhija, Bubale and Muko Sub counties
No. of water points tested for quality	(4) Water Quality testing for new sources carried out in Bufundi, Nyamweru,Ikumba ,Hamurwa, Ruhija, Bubale and Muko Sub counties	(0) Water Quality testing for new sources carried out in Bufundi, Nyamweru,Ikumba ,Hamurwa, Ruhija, Bubale and Muko Sub counties		(0)Water Quality testing for new sources carried out in Bufundi, Nyamweru,Ikumba ,Hamurwa, Ruhija, Bubale and Muko Sub counties	(0)Water Quality testing for new sources carried out in Bufundi, Nyamweru,Ikumba ,Hamurwa, Ruhija, Bubale and Muko Sub counties
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water and Sanitation Coordination committee meetings held	(0) District Water and Sanitation Coordination committee meeting conducted		(0)District Water and Sanitation Coordination committee meetin	(0)District Water and Sanitation Coordination committee meeting conducted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) Mandatory public notices with financial information Displayed	(0) Mandatory public notices with financial information Displayed		(0)Mandatory public notices with financial information Displayed	(0)Mandatory public notices with financial information Displayed
No. of sources tested for water quality	(4) Water Quality testing for old sources carried out in Bufundi,	(0) Water Quality testing for old sources carried out in Bufundi,		(0)Water Quality testing for old sources carried out in Bufundi,	(0)Water Quality testing for old sources carried out in Bufundi,
Non Standard Outputs:	N/A	N/A		N/A	N/A

Vote:616 Rubanda District

Quarter1

227001 Travel inland	34,561	4,495	13 %	4,495
227004 Fuel, Lubricants and Oils	3,429	600	17 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,990	5,095	13 %	5,095
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,990	5,095	13 %	5,095
Reasons for over/under performance: Activities rolled over to the second Quarter				
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
% of rural water point sources functional (Gravity Flow Scheme)	(0%) N/A	(0%) N/A	(0%)N/A	(0%)N/A
% of rural water point sources functional (Shallow Wells)	(0%) N/A	(0%) N/A	(0%)N/A	(0%)N/A
No. of water pump mechanics, scheme attendants and caretakers trained	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of public sanitation sites rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Fuel supplied, Vehicle and Motorcycle repaired	O&M of district water and sanitation supported	O&M of district water and sanitation supported	O&M of district water and sanitation supported
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: O&M of district water and sanitation to be done in the next quarter				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(7) 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/	(0) 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	(0)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/	(0)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.	(2) 03 Water user committees formed from the community of Hamurwa s/c, Bubale s/c, Ikumba s/c, Ruhija s/c, Muko s/c, Bufundi s/c, Nyamweru s/	(0) Water user committees formed from the community of Hamurwa s/c,	(0)Water user committees formed from the community of Hamurwa s/c,	(0)Water user committees formed from the community of Hamurwa s/c,

Vote:616 Rubanda District

Quarter1

No. of Water User Committee members trained	(2) 3 water users committees trained from the sub counties of Hamurwa , Bubare , Ikumba , Ruhija , Muko , Bufundi , Nyamweru	(0) 2 water users committees trained from the sub counties of Hamurwa , Bubare , Ikumba , Ruhija , Muko , Bufundi , Nyamweru	(0)2 water users committees trained from the sub counties of Hamurwa , Bubare , Ikumba , Ruhija , Muko , Bufundi , Nyamweru	(0)2 water users committees trained from the sub counties of Hamurwa , Bubare , Ikumba , Ruhija , Muko , Bufundi , Nyamweru
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() 06 communities were sensitized on critical requirements.	(0) 06 communities were sensitized on critical requirements.	()	(0)06 communities were sensitized on critical requirements.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	10,374	480	5 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,374	480	5 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,374	480	5 %	480
Reasons for over/under performance:	To be conducted in the next quarters			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	N/A		N/A	
N/A				
Reasons for over/under performance:	Not planned for all quarters			
Lower Local Services				
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)				
N/A				
Non Standard Outputs:	Home improvement campaigns, National days,and coordination carried out.	N/A	N/A	
263370 Sector Development Grant	19,802	6,348	32 %	6,348
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	6,348	32 %	6,348
External Financing:	0	0	0 %	0
Total:	19,802	6,348	32 %	6,348
Reasons for over/under performance:	To be done in the next quarters			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				

Vote:616 Rubanda District

Quarter1

Non Standard Outputs:		Monitoring,Commissioning, Launching,Water quality testing, Contract Staff salaries paid,CPD staff training conducted	Not done for this quarter	Monitoring,Commissioning, Launching,Water quality testing,Staff salaries paid,CPD staff training conducted	Not done for this quarter
281504	Monitoring, Supervision & Appraisal of capital works	67,312	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	67,312	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	67,312	0	0 %	0
Reasons for over/under performance:		To be implemented in the next quarter			
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Monitoring, Supervision, Surveying, Data collection are carried out. Rain water harvesting tank supplied and installed at the District H/Q.	Not achieved for this quarter	Monitoring, Supervision, Surveying, Data collection are carried out	Not achieved for this quarter
281504	Monitoring, Supervision & Appraisal of capital works	12,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	12,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	0	0 %	0
Reasons for over/under performance:		Rolled over to the next quarter			
Output : 098180 Construction of public latrines in RGCs					
No. of	public latrines in RGCs and public places	(1) 02 block of 5- stance VIP latrine constructed at Muchai P/S, Bubare s/c. and Nyamasizi Hot spring, Hamurwa s/c. Hygiene and sanitation promoted within the community.	() 02 block of 5- stance VIP latrine constructed at Muchahi P/S, Bubare s/c. and Nyamasizi Hot spring, Hamurwa s/c. Hygiene and sanitation promoted within the community.	()	()02 block of 5- stance VIP latrine constructed at Muchahi P/S, Bubare s/c. and Nyamasizi Hot spring, Hamurwa s/c. Hygiene and sanitation promoted within the community.

Vote:616 Rubanda District

Quarter1

Non Standard Outputs:	02 block of 5- stance VIP latrine constructed at Muchai P/S, Bubare s/c. and Nyamasizi Hot spring, Hamurwa s/c. Hygiene and sanitation promoted within the community.	Not achieved for this quarter	01 block of 5- stance VIP latrine constructed at Bigungiro, Nyamweru s/c. Hygiene and sanitation promoted within the community.	Not achieved for this quarter
312101 Non-Residential Buildings	69,802	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,802	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,802	0	0 %	0
Reasons for over/under performance:	To be constructed in the next Quarter			
Output : 098181 Spring protection				
No. of springs protected	(4) 05 springs within the sub-counties of Ikumba,Bufundi, Muko, Bubare,Nyamweru, Ruhija and Hamurwa are protected.	() 05 springs within the sub-counties of Ikumba,Bufundi, Muko, Bubare,Nyamweru, Ruhija and Hamurwa are protected.	(1)springs within the sub-counties of Ikumba,Bufundi, Muko, Bubare,Nyamweru, Ruhija and Hamurwa are protected.	(0)05 springs within the sub-counties of Ikumba,Bufundi, Muko, Bubare,Nyamweru, Ruhija and Hamurwa are protected.
Non Standard Outputs:	05 springs within the sub-counties of Ikumba,Bufundi, Muko, Bubare,Nyamweru, Ruhija and Hamurwa	Not achieved	springs within the sub-counties of Ikumba,Bufundi, Muko, Bubare,Nyamweru, Ruhija and Hamurwa	Not achieved
312104 Other Structures	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:	To be protected in the next quarter			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) 01 water supply system, Phase III constructed in Bubare s/c. 01 Water supply system constructed in Nyamabare, Ikumba s/c.	(0.1) 01 water supply system, Phase III constructed in Bubare s/c. 01 Water supply system constructed in Nyamabare, Ikumba s/c.	()	(0.1)01 water supply system, Phase III constructed in Bubare s/c. 01 Water supply system constructed in Nyamabare, Ikumba s/c.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0.1) N/A	(0)N/A	(0.1)N/A

Vote:616 Rubanda District

Quarter1

Non Standard Outputs:	01 water supply system, Phase III constructed in Bubare s/c. 01 Water supply system constructed in Nyamabare, Ikumba s/c.	some of the works on pipe laying done for solar pump pipe water supply system, Phase II constructed in Bubare s/c.	01 solar pump pipe water supply system, Phase II constructed in Bubare s/c. 02 Rain water harvesting tanks constructed. 01 HDPE rain water tank installed.	some of the works on pipe laying done for solar pump pipe water supply system, Phase II constructed in Bubare s/c.
281503 Engineering and Design Studies & Plans for capital works	12,000	0	0 %	0
312104 Other Structures	313,854	39,015	12 %	39,015
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	325,854	39,015	12 %	39,015
External Financing:	0	0	0 %	0
Total:	325,854	39,015	12 %	39,015
Reasons for over/under performance:	Other works to be constructed in the next quarters			
<i>Total For Water : Wage Rect:</i>	<i>14,400</i>	<i>3,600</i>	<i>25 %</i>	<i>3,600</i>
<i>Non-Wage Reccurent:</i>	<i>63,475</i>	<i>6,670</i>	<i>11 %</i>	<i>6,670</i>
<i>GoU Dev:</i>	<i>514,771</i>	<i>45,363</i>	<i>9 %</i>	<i>45,363</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>592,646</i>	<i>55,633</i>	<i>9.4 %</i>	<i>55,633</i>

Vote:616 Rubanda District

Quarter1

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:	staff salaries paid, 6 visits (monitoring and evaluation) carried out, departmental laptop repaired and 8 reams of duplicating paper bought	Staff salaries paid, 4 sensitization meetings carried out about restoration of wetlands		staff salaries paid, 6 visits (monitoring and evaluation) carried out, departmental laptop repaired and 8 reams of duplicating paper bought	Staff salaries paid, 4 sensitization meetings carried out about restoration of wetlands
211101 General Staff Salaries	209,397	52,349	25 %		52,349
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
227001 Travel inland	2,023	506	25 %		506
Wage Rect:	209,397	52,349	25 %		52,349
Non Wage Rect:	2,823	706	25 %		706
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	212,220	53,055	25 %		53,055
Reasons for over/under performance: No challenge encountered. funds were spent as we budgeted for it					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(45) Area (Ha) of trees established (planted and surviving)	(00) N/A		(13)Area (Ha) of trees established (planted and surviving)	(0)Area(ha) of trees established (planted and surviving)
Number of people (Men and Women) participating in tree planting days	(500) Number of people (Men and Women) participating in tree planting days	(0) N/A		(125)Number of people (Men and Women) participating in tree planting days	(0)Number of people (men and Women) parciticipating in tree planting days
Non Standard Outputs:	50000 seedlings supplied and distributed	N/A		50000 seedlings supplied and distributed	N/A
224006 Agricultural Supplies	11,000	0	0 %		0
227001 Travel inland	2,570	616	24 %		616
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,570	616	5 %		616
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,570	616	5 %		616
Reasons for over/under performance: There was no budget/ funds allocated to this output for this quarter because it was not a planting season.					

Vote:616 Rubanda District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of community members trained (Men and Women) in forestry management	(8) training in fuel wood saving technology and water shed management carried out in 7 sub counties and 2 town councils	(40) Training in fuel wood saving technology and watershed management carried out in 7 sub counties and 2 town councils		(2)training in fuel wood saving technology and water shed management carried	()Training in fuel wood saving technology and watershed management carried out in 7 sub counties and 2 town councils
Non Standard Outputs:		Sensitising and training of private tree farmers on both agro forestry and forestry methodologies. mapping of all private forests in the district			Sensitising and training of private tree farmers on both agro forestry and forestry methodologies. mapping of all private forests in the district
227001 Travel inland	2,933	706	24 %		706
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,933	706	24 %		706
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,933	706	24 %		706
Reasons for over/under performance:	No challenge because the budget was utilized as it was budgeted for.				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	() monitoring and supervising farmers/ institutions that were given tree seedlings inspection of established tree plantations	(10) monitoring all private tree farmers in the district carrying out locally based monitoring and joint forest patrol in Echuya forest		()	()monitoring all private tree farmers in the district carrying out locally based monitoring and joint forest patrol in Echuya forest
Non Standard Outputs:		Acquiring exporting licenses and trading licenses for timber traders		issuance of operational licence to timber dealers	Acquiring exporting licenses and trading licenses for timber traders
227001 Travel inland	2,000	400	20 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	400	20 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	400	20 %		400
Reasons for over/under performance:	No challenge because the budget/ funds for this output were spent accordingly.				
Output : 098306 Community Training in Wetland management					

Vote:616 Rubanda District

Quarter1

No. of Water Shed Management Committees formulated	(10) Compliance monitoring of wetlands and enforcement (river bank and wetland restoration)	(63) Compliance monitoring of the use of these wetlands. training community members on the sustainable use of these wetlands and why they should be restored.	()Compliance monitoring of wetlands and enforcement (river bank and wetland restoration)	()Compliance monitoring of the use of these wetlands. training community members on the sustainable use of these wetlands and why they should be restored.
Non Standard Outputs:	Stakeholder environmental training and sensitization	N/A		N/A
227001 Travel inland	2,879	720	25 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,879	720	25 %	720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,879	720	25 %	720
Reasons for over/under performance:	NO challenge because funds were spent as received			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(2) bye laws formulated in lower local governments	(5) Bye laws formulated in lower local governments especially in muko subcounty. Enforcement carried out in mukagyera wetland ie Eucalyptus trees were cut from the wetland.	()bye laws formulated in lower local governments	()Bye laws formulated in lower local governments especially in muko subcounty. Enforcement carried out in mukagyera wetland ie Eucalyptus trees were cut from the wetland.
Area (Ha) of Wetlands demarcated and restored	(30) wetlands demarcated and restored	(2) wetland restored	(8)wetlands demarcated and restored	()wetland restored
Non Standard Outputs:		N/A		N/A
227001 Travel inland	2,953	591	20 %	591
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,953	591	20 %	591
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,953	591	20 %	591
Reasons for over/under performance:	The funds which were released were less than what was budgeted for.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
N/A				

Vote:616 Rubanda District

Quarter1

Non Standard Outputs:		160 people were sensitised and 5 sensitisation meetings were carried out in Bufundi sub county, Muko s/c. Bubaare s/c, Hamurwa s/c, Hamurwa T/c.	N/A	160 people were sensitised and 5 sensitisation meetings were carried out in Bufundi sub county, Muko s/c. Bubaare s/c, Hamurwa s/c, Hamurwa T/c .
227004 Fuel, Lubricants and Oils	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance:		No challenge because the budget was spent as it was received		
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	(7) monitoring and evaluation of environmental compliance in 7 sub counties and 2 town councils	(0)monitoring and evaluation of environmental compliance in 7 rural sub counties and 2 town councils	(0)monitoring and evaluation of environmental compliance in 7 sub counties and 2 town councils
Non Standard Outputs:		carried out inspections for applications of conversion of customary land tenure to free hold tenure in all sub counties.	N/A	carried out inspections for applications of conversion of customary land tenure to free hold tenure in all sub counties.
227001 Travel inland	2,100	1,207	57 %	1,207
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	1,207	57 %	1,207
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,100	1,207	57 %	1,207
Reasons for over/under performance:		No challenge because the budget was spent as released.		
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(0) n/a	(2) Disputes were settled in muko sub county and rubanda town council	(0)n/a	(0)Disputes were settled in muko sub county and rubanda town council
Non Standard Outputs:		inspections and control of developments in the district carried, coordination of the area land committee, physical planing field visits, training and sensitzation	inspections and control of developments in the district carried, coordination of the area land committee, physical planing field visits, training and sensitzation	inspections and control of developments in the district carried, coordination of the area land committee, physical planing field visits, training and sensitzation
221011 Printing, Stationery, Photocopying and Binding	1,500	300	20 %	300

Vote:616 Rubanda District

Quarter1

227001 Travel inland	7,207	1,541	21 %	1,541
228003 Maintenance – Machinery, Equipment & Furniture	766	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,472	1,841	19 %	1,841
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,472	1,841	19 %	1,841
Reasons for over/under performance: some of the activities were not done because we received less funds than we budgeted for.				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs: Purchase of Office equipment, Workshops and radio programs Holding physical planning committee meetings, Inspection and Registration of Buildings				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	survey kit procured	procurement process is on going	survey kit procured field activities conducted	procurement process is on going
312202 Machinery and Equipment	33,775	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,775	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,775	0	0 %	0
Reasons for over/under performance: NO challenge				
Total For Natural Resources : Wage Rect:	209,397	52,349	25 %	52,349
Non-Wage Reccurent:	41,730	7,537	18 %	7,537
GoU Dev:	33,775	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	284,902	59,886	21.0 %	59,886

Vote:616 Rubanda District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Work plans Prepared, community engagement meetings conducted, women groups trained, implementation monitoring of UWEP Women projects in all sub counties conducted	N/A		Work plans Prepared, community engagement meetings conducted, women groups trained, implementation monitoring of UWEP Women projects in all sub counties conducted	Output not achieved this quarter
227001 Travel inland	12,475	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,475	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,475	0	0 %		0
Reasons for over/under performance: Activities rolled over to next quarter hence under performance					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community Development services coordinated in the district, staff mentored , staff meetings conducted, work plans prepared and submitted to relevant ministry, reports prepared and submitted.	Community Development services coordinated in the district, 9 staff supervised and mentored , work plans prepared and submitted to relevant ministry, reports prepared and submitted, and one consultations with the ministry done on policy and programs of the social development sector.		Community Development services coordinated in the district, staff mentored , staff meetings conducted, work plans prepared and submitted to relevant ministry, reports prepared and submitted.	Community Development services coordinated in the district, 9 staff supervised and mentored , work plans prepared and submitted to relevant ministry, reports prepared and submitted, and one consultations with the ministry done on policy and programs of the social development sector.
221002 Workshops and Seminars	1,200	300	25 %		300

Vote:616 Rubanda District

Quarter1

227001	Travel inland	1,379	344	25 %	344
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,579	644	25 %	644
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,579	644	25 %	644
Reasons for over/under performance:		Output achieved as planned			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(120) ICOLEW groups in nutrition and early childhood development Trainedg in 8 LLGs ICOLEW groups Supported with learning materials 8 quarterly ICOLEW review meetings at LLGs of CDOs Conducted	(10) ICOLEW groups mentored in nutrition and early childhood development integration in 9 LLGs	(30)ICOLEW groups in nutrition and early childhood development Trainedg in 8 LLGs ICOLEW groups Supported with learning materials 8 quarterly ICOLEW review meetings at LLGs of CDOs Conducted	(10) ICOLEW groups mentored in nutrition and early childhood development integration in 9 LLGs
Non Standard Outputs:		20 awareness meetings conducted on nutrition and early child development	10 awareness meetings conducted on nutrition and early child development	20 awareness meetings conducted on nutrition and early child development	10 awareness meetings conducted on nutrition and early child development
221002	Workshops and Seminars	3,000	750	25 %	750
227001	Travel inland	1,039	260	25 %	260
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,039	1,010	25 %	1,010
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,039	1,010	25 %	1,010
Reasons for over/under performance:		Output achieved as planned			
Output : 108107 Gender Mainstreaming					
N/A					

Vote:616 Rubanda District

Quarter1

Non Standard Outputs:	180 groups monitored in all LLGs. 8 gender mainstreaming sensitization meetings conducted in 8 LLGs. 50 projects developed 3 gender mainstreaming guidelines developed and disseminated to departments 2 dissemination meetings on gender mainstreaming guidelines conducted Social safeguards screening for 20 projects conducted .	80 groups monitored in all LLGs. 10 gender mainstreaming sensitization meetings conducted in 9 LLGs. 3 gender mainstreaming guidelines developed and disseminated to departments 2 dissemination meetings on gender mainstreaming guidelines conducted Social safeguards screening for 25 projects conducted		180 groups monitored in all LLGs. 8 gender mainstreaming sensitization meetings conducted in 8 LLGs. 50 projects developed 3 gender mainstreaming guidelines developed and disseminated to departments 2 dissemination meetings on gender mainstreaming guidelines conducted Social safeguards screening for 20 projects conducted .	80 groups monitored in all LLGs. 10 gender mainstreaming sensitization meetings conducted in 9 LLGs. 3 gender mainstreaming guidelines developed and disseminated to departments 2 dissemination meetings on gender mainstreaming guidelines conducted Social safeguards screening for 25 projects conducted
221002 Workshops and Seminars	1,200	300	25 %		300
221011 Printing, Stationery, Photocopying and Binding	884	221	25 %		221
221012 Small Office Equipment	200	50	25 %		50
223005 Electricity	150	30	20 %		30
227001 Travel inland	445	111	25 %		111
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,879	712	25 %		712
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,879	712	25 %		712
Reasons for over/under performance:	Output achieved as planned				
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(76) 60 children resettled 4 meetings conducted 8 outreaches conducted 4 meeting conducted	(25) 25 children resettled 4 meetings conducted on rights of children 8 outreaches conducted on child protection.		(25)60 children resettled 4 meetings conducted 8 outreaches conducted 4 meeting conducted	(25)25 children resettled 4 meetings conducted on rights of children 8 outreaches conducted on child protection.
Non Standard Outputs:	Psycho-social support provided to vulnerable special interest groups train and sensitize communities on human rights	Psycho-social support provided to vulnerable special interest groups train and sensitize communities on human rights		Psycho-social support provided to vulnerable special interest groups train and sensitize communities on human rights	Psycho-social support provided to vulnerable special interest groups train and sensitize communities on human rights
221002 Workshops and Seminars	2,200	550	25 %		550
222001 Telecommunications	103	26	25 %		26

Vote:616 Rubanda District

Quarter1

227001 Travel inland	1,740	408	23 %	408
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,043	984	24 %	984
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,043	984	24 %	984
Reasons for over/under performance: Output achieved as planned				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(20) District youth Council meeting supported. District youth council executive meetings conducted Conducting monitoring youth groups in the district	(1) District youth council executive meetings conducted Conducting monitoring youth groups in the district	(5) District youth Council meeting supported. District youth council executive meetings conducted Conducting monitoring youth groups in the district	(1) District youth council executive meetings conducted Conducting monitoring youth groups in the district
Non Standard Outputs:	IYD commemorated 15 Sensitization and training youth groups on rights and group dynamics 60 Youth groups developed for YLP	output not achieved this quarter	IYD commemorated 15 Sensitization and training youth groups on rights and group dynamics 60 Youth groups developed for YLP	output not achieved this quarter
221002 Workshops and Seminars	2,000	500	25 %	500
227001 Travel inland	2,511	628	25 %	628
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,511	1,128	25 %	1,128
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,511	1,128	25 %	1,128
Reasons for over/under performance: Training of youth was rolled over to next quarter and other activities were achieved as planned				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(8) Quarterly executive committees of PWDs, and Older persons conducted 7 groups supported under special grant for the disabled 4 quarterly special PWDs Grants Committee meetings	(1) Quarterly executive committees of PWDs, conducted 1 groups supported under special grant for the disabled	(2) Quarterly executive committees of PWDs, and Older persons conducted 7 groups supported under special grant for the disabled 4 quarterly special PWDs Grants Committee meetings	(1) Quarterly executive committees of PWDs, conducted 1 groups supported under special grant for the disabled

Vote:616 Rubanda District

Quarter1

Non Standard Outputs:		4 Awareness creation meetings on issues disability and aging Older persons and PWDs mobilized to form development groups IDOP and IDD commemorated	Quarterly executive committees of PWDs, conducted 1 groups supported under special grant for the disabled	Quarterly executive committees of PWDs, and Older persons conducted 7 groups supported under special grant for the disabled 4 quarterly special PWDs Grants Committee meetings	Quarterly executive committees of PWDs, conducted 1 groups supported under special grant for the disabled
221002	Workshops and Seminars	2,000	500	25 %	500
227001	Travel inland	2,077	519	25 %	519
282101	Donations	7,000	150	2 %	150
Wage Rect:		0	0	0 %	0
Non Wage Rect:		11,077	1,169	11 %	1,169
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		11,077	1,169	11 %	1,169
Reasons for over/under performance:		The disbursement of PWD grant was rolled over to next quarter hence under performance			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		4 Sensitization meetings on the effects of unprogressive cultural values and customs on development conducted in 8 LLGs in the district. 2 District level Cultural galas and meetings Conducted Implementation of UWA revenue sharing projects monitotred	4 Sensitization meetings and monitoring cultural heritage and sites conducted	4 Sensitization meetings on the effects of unprogressive cultural values and customs on development conducted in 8 LLGs in the district. 2 District level Cultural galas and meetings Conducted Implementation of UWA revenue sharing projects monitotred	4 Sensitization meetings and monitoring cultural heritage and sites conducted
221001	Advertising and Public Relations	62	15	24 %	15
221002	Workshops and Seminars	500	100	20 %	100
227001	Travel inland	817	204	25 %	204
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,379	319	23 %	319
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,379	319	23 %	319
Reasons for over/under performance:		Output achieved as planned			
Output : 108112 Work based inspections					
N/A					

Vote:616 Rubanda District

Quarter1

Non Standard Outputs:		40 work places inspected for health and safety of workers	10 work places inspected for health and safety of worker	40 work places inspected for health and safety of workers	10 work places inspected for health and safety of worker
		Trainings on labour issues attended		Trainings on labour issues attended	
227001	Travel inland	879	175	20 %	175
Wage Rect:		0	0	0 %	0
Non Wage Rect:		879	175	20 %	175
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		879	175	20 %	175
Reasons for over/under performance:		Output achieved as planned			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		40 Labour disputes handled and followed up	10 Labour disputes handled and followed up	40 Labour disputes handled and followed up	10 Labour disputes handled and followed up
227001	Travel inland	413	103	25 %	103
Wage Rect:		0	0	0 %	0
Non Wage Rect:		413	103	25 %	103
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		413	103	25 %	103
Reasons for over/under performance:		Output achieved as planned			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(4) Women Council executive committee meeting conducted	(0) N/A	(0)Women Council executive committee meeting conducted	(0)N/A
Non Standard Outputs:		120 Women groups monitored 14 Trainings and sensitization on women rights conducted	120 Women groups monitored	120 Women groups monitored 14 Trainings and sensitization on women rights conducted	120 Women groups monitored
221002	Workshops and Seminars	1,000	250	25 %	250
221005	Hire of Venue (chairs, projector, etc)	800	200	25 %	200
227001	Travel inland	1,658	403	24 %	403
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,458	853	25 %	853
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,458	853	25 %	853
Reasons for over/under performance:		Output achieved as planned			
Output : 108115 Sector Capacity Development					
N/A					

Vote:616 Rubanda District

Quarter1

Non Standard Outputs:	Work plans Prepared, community engagement meetings conducted, implementation monitoring of revenue sharing community projects in Muko, Ikumba, and Ruhijja sub counties conducted	Work plans Prepared, community engagement meetings conducted, implementation monitoring of revenue sharing community projects in Muko, Ikumba, and Ruhijja sub counties conducted		
N/A				
Reasons for over/under performance:				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	20 children in need of rehabilitation services identified and referred for services	20 children in need of rehabilitation services identified and referred for services	20 children in need of rehabilitation services identified and referred for services	20 children in need of rehabilitation services identified and referred for services
	5 children rehabilitated with simple rehabilitation assistive devices	2 children rehabilitated with simple rehabilitation assistive devices	5 children rehabilitated with simple rehabilitation assistive devices	2 children rehabilitated with simple rehabilitation assistive devices
221002 Workshops and Seminars	1,200	278	23 %	278
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	278	23 %	278
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	278	23 %	278
Reasons for over/under performance: Output achieved as planned				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Payment of salaries, coordination of community based services activities, mentorship and support supervision of community development staff in all LLGs and HLG, Mentorship of community development activities in the district, meetings and workshops and general administration of community development department	Salaries paid		Salaries paid
211101 General Staff Salaries	96,754	24,188	25 %	24,188

Vote:616 Rubanda District**Quarter1**

221002 Workshops and Seminars	1,500	375	25 %	375
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	2,051	513	25 %	513
Wage Rect:	96,754	24,188	25 %	24,188
Non Wage Rect:	4,051	888	22 %	888
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,805	25,076	25 %	25,076

Reasons for over/under performance: Output achieved

Capital Purchases**Output : 108172 Administrative Capital**

N/A

Non Standard Outputs:	UWA monitored	N/A	UWA monitored	Output not achieved this Quarter
281504 Monitoring, Supervision & Appraisal of capital works	19,077	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,077	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,077	0	0 %	0

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

<i>Total For Community Based Services : Wage Rect:</i>	<i>96,754</i>	<i>24,188</i>	<i>25 %</i>	<i>24,188</i>
<i>Non-Wage Reccurent:</i>	<i>52,984</i>	<i>8,263</i>	<i>16 %</i>	<i>8,263</i>
<i>GoU Dev:</i>	<i>19,077</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>168,814</i>	<i>32,451</i>	<i>19.2 %</i>	<i>32,451</i>

Vote:616 Rubanda District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Paying of staff salaries purchas of Small equipment Welfare (meals and refreshments) Travel inland for departmental officers made Air time for the department purchased Fuel for the department to facilitate travel purchased	payment of staff salaries purchase of Small equipment		Paying of staff salaries purchas of Small equipment Welfare (meals and refreshments) Travel inland for departmental officers made Air time for the head of department purchased Fuel for the department to facilitate travel purchased	payment of staff salaries purchase of Small equipment
211101 General Staff Salaries	67,986	16,996	25 %		16,996
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	201	0	0 %		0
222001 Telecommunications	1,200	300	25 %		300
227001 Travel inland	2,541	508	20 %		508
227004 Fuel, Lubricants and Oils	8,000	1,500	19 %		1,500
Wage Rect:	67,986	16,996	25 %		16,996
Non Wage Rect:	12,942	2,308	18 %		2,308
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,927	19,305	24 %		19,305
Reasons for over/under performance:	No challenge Salaries paid and small equipment s purchased.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) operate the District Planning Unit.	(02) operate the District Planning Unit.		(0)operate the District Planning Unit.	(2)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.	(03) Meetings of TPC meetings held at district headquarters		(0)Meetings of TPC meetings held at district headquarters	(3)Meetings of TPC meetings held at district headquarters

Vote:616 Rubanda District

Quarter1

Non Standard Outputs:	Conducting of district budget conference	Conducting of district budget conference and attending workshops	Conducting of district budget conference and attending workshops	Conducting of district budget conference and attending workshops
221002 Workshops and Seminars	6,500	650	10 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	650	10 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	650	10 %	650
Reasons for over/under performance:	These funds were saved for budget conference which a one off activity			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Annual statistical abstract compiled	Annual statistical abstract compiled	Annual statistical abstract compiled	Annual statistical abstract compiled
227001 Travel inland	2,000	400	20 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	400	20 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	400	20 %	400
Reasons for over/under performance:	No challenge			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Demographic data collected	No budget allocated for this out put	Demographic data collected	No budget allocated for this out put
N/A				
Reasons for over/under performance:	Not applicable			
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Projects formulated Feasibility studies carried out and reports compiled Government projects monitored and evaluated	Government projects monitored and evaluated	Projects formulated Feasibility studies carried out and reports compiled Government projects monitored and evaluated	Government projects monitored and evaluated
227001 Travel inland	1,000	200	20 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	200	20 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	200	20 %	200
Reasons for over/under performance:	No challenge.Funds were spent as per the budget			
Output : 138306 Development Planning				
N/A				

Vote:616 Rubanda District

Quarter1

N/A					
Non Standard Outputs:	Data collected Updating of the DDP	Data collection for Compilation of the second five year district development plan fy 2020/21- 2024/2025		Data collection for Compilation of the second five year district development plan fy 2020/21- 2024/2025	
222001 Telecommunications	300	60	20 %		60
227001 Travel inland	7,082	1,511	21 %		1,511
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,382	1,571	21 %		1,571
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,382	1,571	21 %		1,571
Reasons for over/under performance: No challenge. Funds received are within the budget estimates.					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	PBS documents documents prepared	quarter one PBS report and other reports prepared Stationery for PBS purchased Fuel for running PBS purchased		preparation of PBS documents	quarter one PBS report and other reports prepared Stationery for PBS purchased Fuel for running PBS purchased
221002 Workshops and Seminars	4,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	2,000	500	25 %		500
227001 Travel inland	8,000	2,000	25 %		2,000
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	3,500	18 %		3,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	3,500	18 %		3,500
Reasons for over/under performance:					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Monitoring and coordination of work plans and budget for sub counties and development plans			Monitoring and coordination of work plans and budget for sub counties and development plans	
222001 Telecommunications	100	20	20 %		20
227001 Travel inland	1,990	329	17 %		329

Vote:616 Rubanda District

Quarter1

227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,090	599	19 %	599
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,090	599	19 %	599
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Monitoring and evaluation of the projects done	Monitoring and evaluation of the projects done	Monitoring and evaluation of the projects done	Monitoring and evaluation of the projects done
227001 Travel inland	4,000	770	19 %	770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	770	19 %	770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	770	19 %	770
Reasons for over/under performance:				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Capital projects for the district monitored and evaluated	To be done in quarter two.	Capital projects for the district monitored and evaluated and services	To be done in quarter. two
281502 Feasibility Studies for Capital Works	1,847	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	2,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,847	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,847	0	0 %	0
Reasons for over/under performance: Not applicable.				
Total For Planning : Wage Rect:	67,986	16,996	25 %	16,996
Non-Wage Reccurent:	56,913	9,999	18 %	9,999
GoU Dev:	10,847	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	135,746	26,995	19.9 %	26,995

Vote:616 Rubanda District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries paid,work plan submitted,departmental meetings held,LOGGIAA workshop attended,ICPAU subscribed to,quarterly reports submitted and staff trained.	Salaries for the department paid special Audit conducted in the selected LLGs Followed up and implemented both external and internal Audit recommendations		Salaries paid,work plan submitted,departmental meetings held,LOGGIAA workshop attended,ICPAU subscribed to,quarterly reports submitted and staff trained.conducted special audits,assignments and investigations and finally followed up and implemented of both internal audit and external audit recommendations	Salaries for the department paid special Audit conducted in the selected LLGs Followed up and implemented both external and internal Audit recommendations
211101 General Staff Salaries	30,085	10,029	33 %		10,029
221003 Staff Training	800	1	0 %		1
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	3,000	688	23 %		688
227004 Fuel, Lubricants and Oils	800	200	25 %		200
Wage Rect:	30,085	10,029	33 %		10,029
Non Wage Rect:	6,600	890	13 %		890
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,685	10,919	30 %		10,919
Reasons for over/under performance:	Over performance was due to acting allowance paid to internal Auditor				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Prepared and submitted No. of Internal Department Audits	(1) Departmental Audit conducted		(1)Prepared and submitted No. of Internal Department Audit	(1)Departmental Audit conducted
Date of submitting Quarterly Internal Audit Reports	(2020-07-15) Quarterly Internal Audit reports prepared and submitted	(1) Quarterly Internal Audit submitted to PAC for Review and appropriate actions		(2020-07-15)Quarterly Internal Audit reports prepared and submitted	(2020-10-31)Quarterly Internal Audit submitted to PAC for Review and appropriate actions

Vote:616 Rubanda District

Quarter1

Non Standard Outputs:	Departments Audited.	Special Audit Conducted	Departments Audited.	Special Audit Conducted
	Internal Audit reports prepared Internal Audit report submitted to Auditor General and DPAC ,Carried out departmental Audit. submitted internal audit reports to DPAC,audited of USE management in sampled secondary schools,audited of UPE management in one sampled primary school per sub county ,audited of lower local governments,audited of health service units,audited of district departments,audited payroll,verified of budget efficiency and control,conducted special audits,assignments and investigations and finally followed up and implemented of both internal audit and external audit recommendations		Internal Audit reports prepared Internal Audit report submitted to Auditor General and DPAC ,Carried out departmental Audit. submitted internal audit reports to DPAC,audited of USE management in sampled secondary schools,audited of UPE management in one sampled primary school per sub county ,audited of lower local governments,audited of health service units,audited of district departments,audited payroll,verified of budget efficiency and control	
227001 Travel inland	10,800	2,390	22 %	2,390
227004 Fuel, Lubricants and Oils	4,800	1,100	23 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,600	3,490	22 %	3,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,600	3,490	22 %	3,490
Reasons for over/under performance:	No challenge was faced			
Total For Internal Audit : Wage Rect:	30,085	10,029	33 %	10,029
Non-Wage Reccurent:	22,200	4,380	20 %	4,380
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	52,285	14,409	27.6 %	14,409

Vote:616 Rubanda District

Quarter1

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					
No of awareness radio shows participated in	(8) Trade Licensing Dissemination of Trade information	(1) Ensured that all LLGs completed there revenue assessments for the year 2020/21. A District Revenue Assessment report compiled		(2)Awareness on the trade legal regime and its application	(2)Carried out 2 radio shows on trade licensing and its relevant laws
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) District Trade Licensing and Appeals Committee Formed Trade Licensing committees trained	(1) 1 Revenue enhancement engagement meeting at the District Headquarters with Sub County Chiefs, Town Clerks and HODs.		(1)Trade sensitization meeting at the District	(1)A trade Sensitization meeting held at the District Head quarters involving LLGs
No of businesses inspected for compliance to the law	(200) Trade regulation compliance enhanced Annual Report	(1) 1 Business Licensing and Quality of Products in Businesses Rubanda compiled.		(50)Inspect Businesses for trade licenses and compliance to UNBS standards	(120)120 Businesses Inspected for compliance to licenses and UNBS quality standards in Rubanda TC, Hamurwa TC, Bubare SC and Muko SC
No of businesses issued with trade licenses	(2000) District Business Register Updated, Businesses Licensed , Inspected and Monitored. Trade Licensing Information Disseminated Licensing Committees and Appeal authorities constituted	(1) Local Revenue assessment report for 2020/21 prepared and submitted		(500)Ensure all businesses are issued by licenses and returns fully remitted	(1700)1700 Licenses issued to Businesses in Rubanda District and revenue assessment report prepared.
Non Standard Outputs:	Improved participation of marginalized groups in trade.	200 Associations formed involved in trade of services and products.		Formation of trade associations for marginalised groups in each LLG	Trade associations formed under Presidential Initiative on wealth and job creation,"Emyooga" Programme
211101 General Staff Salaries	43,910	10,977	25 %		10,977
221011 Printing, Stationery, Photocopying and Binding	150	38	25 %		38
221012 Small Office Equipment	850	178	21 %		178
227001 Travel inland	2,000	500	25 %		500

Vote:616 Rubanda District

Quarter1

227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	43,910	10,977	25 %	10,977
Non Wage Rect:	4,000	966	24 %	966
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,910	11,943	25 %	11,943
Reasons for over/under performance: inadequate funding was the major challenge due to low local revenue allocation.				
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	(4) Ease of doing Business and Improved Social Economic Activities in Rubanda District. Business opportunities in Rubanda District	(1) Rubanda Business profile report drafted.	(1)Dissemination about Business opportunities in Rubanda District	(1)Business opportunities in Rubanda District disseminated on a radio talk show with emphasis on Tourism.
No of businesses assisted in business registration process	(100) Detailed report on Businesses trained and supported for Business Registration	(1) Business registration report generated with 40 businesses and cooperatives in line for registration.	(25)Run a quarterly Business Registration Clinic at the District.	(5)5 walk in customers assisted to register there businesses as companies and 32 proposed cooperatives trained awaiting registration
No. of enterprises linked to UNBS for product quality and standards	(40) Profile for SMEs in Rubanda District.	()	(10)Support business with Business Development services.	()
Non Standard Outputs:	Constituted Rubanda District MSMEs Investment, Opportunities Development and Training Committees	No out put	Formation of Rubanda District Investment committee	District investment Committee not yet formed
227001 Travel inland	2,300	277	12 %	277
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,300	277	12 %	277
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,300	277	12 %	277
Reasons for over/under performance: The major challenge was Covid 19 outbreak which minimized our capacity to mobilise businesses for Enterprise Development				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(12) Market Linkages Services Provided to traders,producers and producer groups in Rubanda District	(1) A list of Profiled Groups and Businesses for Market linkage to the EAC Market.	(12)Identify 12 groups or individual business for linkage to the international market. Profiles developed.	(10)Identified 10 Groups and Businesses for profiling for the international market in the District

Vote:616 Rubanda District

Quarter1

No. of market information reports disseminated	(4) Trade in Services information provided at the District Information Centre	(1) a Summary of Market Surveillance report posted on the notice boards for Key products.	(1)Quarterly market report provided at the District and LLG Notice board and all markets	(1)Market Reports posted on the District Notice Board
Non Standard Outputs:	Increased consumption of local goods and services (BUBU)	List of Potential Customers sensitized to benefit from Procurement under PPDA	Profiles submitted to procurement office to benefit from PPDA	List of Potential Customers sensitized to benefit from Procurement under PPDA
227001 Travel inland	2,000	441	22 %	441
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	441	22 %	441
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	441	22 %	441
Reasons for over/under performance: Inadequate funding due to low local revenue.				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(100) Compliance with existing regulatory framework	(1) 1 Cooperatives Compliance report submitted.	(25)Ensure all Cooperatives fulfill all compliance requirements. At least 25 be audited both quarterly and annually.	(8)8 cooperatives were audited in Ruhija, ikumba, Rubanda TC and Bufundi Sub county
No. of cooperative groups mobilised for registration	(40) Registration of Cooperatives	(2) cooperatives registration report prepared for CAO and RDC office under the Emyooga Programme	(10)Several groups mobilised into cooperatives and 10 successfully registered.	(48)48 cooperatives mobilized for registration
No. of cooperatives assisted in registration	(50) Cooperative education provided	(5) 5 Status reports prepared for the SACCOs and Farmer Cooperatives under ACDP.	(13)Cooperatives undertaken in Cooperatives Development Training. at least 13 cooperatives upgraded from probationary certificates to permanent certificates.	(10)10 Cooperatives supported in Business Development including Murukoro SACCO, Rubanda Kiizi SACCO, Muchahi SACCO, Hakashenyi SACCO and several Farmer Cooperatives
Non Standard Outputs:	Settlement of Cooperative disputes Update of Cooperative Register	Cooperatives register for the district available on file.	All Disputes settled and all cooperatives have appointed arbitrators. District Cooperatives register harmonized with the registrars register	The District Cooperatives register harmonized and a comprehensive register available.
221001 Advertising and Public Relations	400	100	25 %	100
221002 Workshops and Seminars	1,235	247	20 %	247

Vote:616 Rubanda District

Quarter1

227001 Travel inland	2,365	591	25 %	591
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	938	23 %	938
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	938	23 %	938
Reasons for over/under performance: The Department lacked transport means to reach out to cooperatives in the district. the Budget allocation is inadequate to fully execute the cooperatives outputs.				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(4) Tourism Enterprise Development	(1) Muko Tourism stop over Status report submitted to the ministry of tourism for consideration	(1)Development of Muko Tourism Stop over	(1)Muko Tourism stop over Status report submitted to the ministry of tourism for consideration
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) Register of Licensed Facilities thereof	(1) a report to UTB prepared on preparedness of Tourism Facilities in Rubanda in Compliance to MOH COVID 19 SOPs	(5)Tourism facilities inspected and report compiled	(1)Profiling of Tourism Facilities done in Ruhija sector and Lake Bunyonyi for MOH Covid 19 SOPs Compliance.
No. and name of new tourism sites identified	(1) Register of Licensed and Regulated Tourism sites	()	(1)New tourism site of Nyamasizi Hotsprings registered with ministry of tourism for Development	()
Non Standard Outputs:	Marketing Tourism in the District	Tourism Data and Information provided	Participation in Development of the district website with key tourism attractions.	Tourism Data and information provided to the District website development Team
227001 Travel inland	3,000	135	5 %	135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	135	5 %	135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	135	5 %	135
Reasons for over/under performance: Inadequate funding due to low allocations to the tourism sector was the major challenge				
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	(2) Value addition potential identified and nurtured	(1) Profile for cottage industry in Rubanda Compiled	(1)Collect data on cottage industries potential in the district	(15)15 cottage industries identified with potential for scaling up
No. of producer groups identified for collective value addition support	(24) Value addition potential identified and nurtured	(1) Training report compiled and submitted for Business Development to support value addition	(6)Training of Producer groups for value addition. Collaborations identified for quality standardisation.	(3)Trained 3 Farmer organisations in Business development for value addition in Mushanje, Bubare and Bufundi sub counties under the ACDP project

Vote:616 Rubanda District

Quarter1

No. of value addition facilities in the district	(4) Industrial data compiled	()	(1)Value Addition Industries Data report compiled	()
A report on the nature of value addition support existing and needed	(2) Industrial Development services-Value Addition Report compiled	()	()	()
Non Standard Outputs:	Promoting Local Economic Development	N/A	Bench Marking of the AgriLed in the Rwenzori Region.	Activity not carried out
227001 Travel inland	2,000	415	21 %	415
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	415	21 %	415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	415	21 %	415
Reasons for over/under performance: Lack of budget for the promotion of Local Economic Development				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Sector monitoring and evaluation report Prepared	Sector Monitoring and management report prepared and submitted.	Department activities were monitored and supported in areas of Markets, Cooperative formation for the Emyooga Programme and Trade Licensing	
221002 Workshops and Seminars	1,000	141	14 %	141
227001 Travel inland	1,500	300	20 %	300
227004 Fuel, Lubricants and Oils	1,461	292	20 %	292
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,961	733	19 %	733
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,961	733	19 %	733
Reasons for over/under performance: Restrictions to contain covid 19 hindered monitoring of more activities. inadequate budget allocations is also a big challenge to support monitoring				
<i>Total For Trade Industry and Local Development :</i>	<i>43,910</i>	<i>10,977</i>	<i>25 %</i>	<i>10,977</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>21,261</i>	<i>3,905</i>	<i>18 %</i>	<i>3,905</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>65,171</i>	<i>14,882</i>	<i>22.8 %</i>	<i>14,882</i>

Vote:616 Rubanda District

Quarter1

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				152,285	38,489
Sector : Works and Transport				103,547	0
Programme : District, Urban and Community Access Roads				103,547	0
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				103,547	0
Item : 263204 Transfers to other govt. units (Capital)					
Roads Maintenance in Hamurwa Town Council	Hamurwa 103,546,710	Other Transfers from Central Government		103,547	0
Sector : Education				22,134	32,838
Programme : Pre-Primary and Primary Education				22,134	32,838
Higher LG Services					
Output : Primary Teaching Services				0	32,176
Item : 211101 General Staff Salaries					
-	Hamurwa IKUMBA Primary School-2568	Sector Conditional Grant (Wage)		0	32,176
-	Hamurwa NANGARO Primary School	Sector Conditional Grant (Wage)		0	32,176
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				19,824	661
Item : 263367 Sector Conditional Grant (Non-Wage)					
IKUMBA P.S.	Hamurwa	Sector Conditional Grant (Non-Wage)		11,924	331
NANGARO P.S	Hamurwa	Sector Conditional Grant (Non-Wage)		7,900	331
Capital Purchases					
Output : Classroom construction and rehabilitation				2,310	0
Item : 312101 Non-Residential Buildings					
Building Construction - Assorted Materials-206	Nangaro Nangaro p/s	Sector Development Grant		2,310	0
Sector : Health				22,604	5,651
Programme : Primary Healthcare				22,604	5,651
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				22,604	5,651

Vote:616 Rubanda District

Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
Hamurwa HC IV	Hamurwa	Sector Conditional Grant (Non-Wage)	22,604	5,651
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 Reservoirs-417	Kanyabitara Nyaruteija	Sector Development Grant	4,000	0
LCIII : Bubare			614,261	324,849
Sector : Works and Transport			88,573	3,900
Programme : District, Urban and Community Access Roads			88,573	3,900
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			19,536	0
Item : 263204 Transfers to other govt. units (Capital)				
Community Access Roads Maintenance in Bubare Sub County	Bubare Bubare Sub-County	Other Transfers from Central Government	19,536	0
Output : District Roads Maintenance (URF)			69,038	3,900
Item : 263104 Transfers to other govt. units (Current)				
Routine Manual Maintenance of Ihanga-Kyamabale-Nyaruhanga Road	Ihanga Ihanga-Kyamabale-Nyaruhanga	Other Transfers from Central Government	6,788	0
Mechanized Maintenance of Kacwekano –Kagarama- Kibuzigye road via tank area	Bubare Kacwekano –Kagarama- Kibuzigye road via tank area	Other Transfers from Central Government	19,000	0
Mechanized Maintenance of Kagarama-Bubare Road	Kagarama Kagarama-Bubare	Other Transfers from Central Government	6,000	3,900
Mechanised Maintenance of Kagarama-Heisesero Road	Bubare Kagarama-Heisesero Road	Other Transfers from Central Government	14,750	0
Mechanized Maintenance of Kirwa –Rusikizi road	Bubaare Kirwa –Rusikizi road	Other Transfers from Central Government	8,500	0
Mechanized maintenance of Rugarama-Bubare Road	Bubare Rugarama-Bubare	Other Transfers from Central Government	6,000	0
Mechanized Maintenance of Rwere-Nangara-Nyamweru Section Road	Bubaare Rwere-Nangara-Nyamweru Section	Other Transfers from Central Government	8,000	0
Sector : Education			251,980	312,286

Vote:616 Rubanda District**Quarter1**

Programme : Pre-Primary and Primary Education			251,980	312,286
Higher LG Services				
Output : Primary Teaching Services			0	306,003
Item : 211101 General Staff Salaries				
-	Kashenyi	Sector Conditional Grant (Wage)	0	306,003
-	Kagarama	Sector Conditional Grant (Wage)	0	306,003
-	Bubare Bubaare primary school	Sector Conditional Grant (Wage)	0	306,003
-	Bubare bubare ps	Sector Conditional Grant (Wage)	0	306,003
-	Kashenyi BUKWATA Primary School-2541	Sector Conditional Grant (Wage)	0	306,003
-	Bubare BUSHURA Primary School	Sector Conditional Grant (Wage)	0	306,003
-	Bubare BUSHURA Primary School-2527	Sector Conditional Grant (Wage)	0	306,003
-	Kagarama KACWEKANO Primary School-2539	Sector Conditional Grant (Wage)	0	306,003
-	Kagarama KAGARAMA Primary School-2538	Sector Conditional Grant (Wage)	0	306,003
-	Kashenyi KASHENYI Primary School-2542	Sector Conditional Grant (Wage)	0	306,003
-	Bubare KATARAGA Primary School	Sector Conditional Grant (Wage)	0	306,003
-	Bubare KATARAGA Primary School-2526	Sector Conditional Grant (Wage)	0	306,003
-	Kagarama KENGOMA Primary School-2540	Sector Conditional Grant (Wage)	0	306,003
-	Kibuzigye KIBUZIGYE Primary School	Sector Conditional Grant (Wage)	0	306,003

Vote:616 Rubanda District

Quarter1

-	Kibuzigye KIBUZIGYE Primary School-2529	Sector Conditional Grant (Wage)	0	306,003
-	Kagarama KYABAHINGA Primary School-2537	Sector Conditional Grant (Wage)	0	306,003
-	Bubare KYITAGYENDA Primary School-2525	Sector Conditional Grant (Wage)	0	306,003
-	Ihanga MUCHAHI Primary School	Sector Conditional Grant (Wage)	0	306,003
-	Kagarama MURAMBO I Primary Schoolol	Sector Conditional Grant (Wage)	0	306,003
-	Kashenyi NYAMIRINGA Primary School	Sector Conditional Grant (Wage)	0	306,003
-	Nyamiyaga NYAMIYAGA Primary School	Sector Conditional Grant (Wage)	0	306,003
-	Nyamiyaga NYAMIYAGA Primary School-2547	Sector Conditional Grant (Wage)	0	306,003
-	Kagarama RUBONA Primary School	Sector Conditional Grant (Wage)	0	306,003
-	Kagarama RUBONA Primary School-2535	Sector Conditional Grant (Wage)	0	306,003
-	Nyamiyaga RUGARAMA MIXED Primary	Sector Conditional Grant (Wage)	0	306,003
-	Nyamiyaga RUGARAMA MIXED Primary Sc-2548	Sector Conditional Grant (Wage)	0	306,003
-	Bubare RWAKAYUNDO Primary School-2524	Sector Conditional Grant (Wage)	0	306,003
-	Muyanje RWERE Primary School	Sector Conditional Grant (Wage)	0	306,003
-	Muyanje RWERE Primary School-2543	Sector Conditional Grant (Wage)	0	306,003
Lower Local Services				
Output : Primary Schools Services UPE (LLS)				183,670 6,283

Vote:616 Rubanda District

Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)

Bubaare P.S	Bubare	Sector Conditional Grant (Non-Wage)	12,213	331
BUKWATA P.S.	Kashenyi	Sector Conditional Grant (Non-Wage)	10,462	331
BUSHURA P.S.	Bubare	Sector Conditional Grant (Non-Wage)	11,363	331
KACWEKANO P.S.	Kagarama	Sector Conditional Grant (Non-Wage)	8,677	331
KAGARAMA P.S.	Kagarama	Sector Conditional Grant (Non-Wage)	10,479	331
KASHENYI P.S.	Kashenyi	Sector Conditional Grant (Non-Wage)	10,275	331
KATARAGA P.S.	Bubare	Sector Conditional Grant (Non-Wage)	7,606	331
KENGOMA P.S.	Kagarama	Sector Conditional Grant (Non-Wage)	8,473	331
KIBUZIGYE P.S.	Kibuzigye	Sector Conditional Grant (Non-Wage)	12,315	331
KYABAHINGA P.S.	Kagarama	Sector Conditional Grant (Non-Wage)	5,345	331
KYITAGYENDA	Bubare	Sector Conditional Grant (Non-Wage)	9,510	331
MUCHAHI	Ihanga	Sector Conditional Grant (Non-Wage)	12,303	331
MURAMBO I P.S.	Kagarama	Sector Conditional Grant (Non-Wage)	5,022	331
NYAMIRINGA P.S	Kashenyi	Sector Conditional Grant (Non-Wage)	8,796	331
NYAMIYAGA P.S.	Nyamiyaga	Sector Conditional Grant (Non-Wage)	6,263	331
RUBONA P.S.	Kagarama	Sector Conditional Grant (Non-Wage)	9,680	331
RUGARAMA MIXED P.S.	Nyamiyaga	Sector Conditional Grant (Non-Wage)	11,210	331
RWAKAYUNDO P.S.	Bubare	Sector Conditional Grant (Non-Wage)	11,788	331
RWERE P.S.	Muyanje	Sector Conditional Grant (Non-Wage)	11,890	331

Capital Purchases

Output : Classroom construction and rehabilitation**2,310 0**

Item : 312101 Non-Residential Buildings

Building Construction - Assorted Materials-206	Kashenyi Nyamiringa p/s	Sector Development Grant	2,310	0
--	----------------------------	--------------------------	-------	---

Output : Latrine construction and rehabilitation**66,000 0**

Item : 312101 Non-Residential Buildings

Building Construction - Latrines-237	Kashenyi Kashenyi ps	Sector Development ,, Grant	22,000	0
--------------------------------------	-------------------------	-----------------------------	--------	---

Vote:616 Rubanda District

Quarter1

Building Construction - Latrines-237	Bushura Rwakayundo ps	Sector Development ,, Grant	22,000	0
Building Construction - Latrines-237	Muyanje Rwere ps	Sector Development ,, Grant	22,000	0
Sector : Health			33,906	8,663
Programme : Primary Healthcare			33,906	8,663
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,906	8,663
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigungiro HC II	Bubare	Sector Conditional Grant (Non-Wage)	5,651	1,465
Bubare HC III	Bubare	Sector Conditional Grant (Non-Wage)	11,302	2,818
Kagarama HC II	Bubare	Sector Conditional Grant (Non-Wage)	5,651	1,447
Kibuzigye HC II	Bubare	Sector Conditional Grant (Non-Wage)	5,651	1,458
Kigazi HC II	Bubare	Sector Conditional Grant (Non-Wage)	5,651	1,475
Sector : Water and Environment			239,802	0
Programme : Rural Water Supply and Sanitation			239,802	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,802	0
Item : 263370 Sector Development Grant				
Payment of Retention Money for FY 2019/2020 Projects Tank Bubare	Bushura Bushura	Transitional Development Grant	10,802	0
Capital Purchases				
Output : Construction of public latrines in RGCs			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bubare Muchahi Primary School	Sector Development Grant	25,000	0
Output : Spring protection			4,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bushura Rwemihova	Sector Development Grant	4,000	0
Output : Construction of piped water supply system			200,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bushura Bushura	Sector Development Grant	200,000	0
LCIII : Muko			456,412	461,201

Vote:616 Rubanda District**Quarter1**

Sector : Works and Transport			85,698	0
Programme : District, Urban and Community Access Roads			85,698	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			22,698	0
Item : 263204 Transfers to other govt. units (Capital)				
Community Access Roads maintenance in Muko Sub-County	Kabere Muko Sub-County	Other Transfers from Central Government	22,698	0
Output : District Roads Maintainence (URF)			63,000	0
Item : 263104 Transfers to other govt. units (Current)				
Routine Mechanized maintenance of Hamutora-Iremera-mufumba Road	Butare Hamutora-Iremera-mufumba	Other Transfers from Central Government	14,000	0
Mechanized Maintenance of Kaara-Lyamuliro-Nshanjare Road	Kaara Kaara-Lyamuliro-Nshanjare	Other Transfers from Central Government	17,000	0
Mechanised Maintenance of Karengere-Rushayu Road	Karengyere Karengere-Rushayu	Other Transfers from Central Government	14,000	0
Mechanized Maintenance of Kyenyi –Rutoga road	Kyenyi Kyenyi –Rutoga road	Other Transfers from Central Government	8,000	0
Mechanized Maintenance of Muko-Kaara-Mengo Road	Kaara Muko-Kaara-Mengo	Other Transfers from Central Government	10,000	0
Sector : Education			335,633	448,188
Programme : Pre-Primary and Primary Education			335,633	448,188
Higher LG Services				
Output : Primary Teaching Services			0	438,928
Item : 211101 General Staff Salaries				
-	Butare	Sector Conditional Grant (Wage)	0	438,928
-	Kaara	Sector Conditional Grant (Wage)	0	438,928
-	Nyarurambi BUNGUNGA Primary School-100018	Sector Conditional Grant (Wage)	0	438,928
-	Kabere BUNYONTI Primary School-2617	Sector Conditional Grant (Wage)	0	438,928
-	Kabere BUNYONYI Primary Schoo	Sector Conditional Grant (Wage)	0	438,928

Vote:616 Rubanda District**Quarter1**

-	Nyarurambi BWINDI Primary School-2624	Sector Conditional Grant (Wage)	0	438,928
-	Ikamiro IKAMIRO Primary School	Sector Conditional Grant (Wage)	0	438,928
-	Ikamiro IKAMIRO Primary School-2610	Sector Conditional Grant (Wage)	0	438,928
-	Butare ILLEMERA Primary School-2606	Sector Conditional Grant (Wage)	0	438,928
-	Kaara IYAMURIRO Primary School-2614	Sector Conditional Grant (Wage)	0	438,928
-	Kaara KAARA Primary School	Sector Conditional Grant (Wage)	0	438,928
-	Kaara KAARA Primary School-2613	Sector Conditional Grant (Wage)	0	438,928
-	Ikamiro KAGOYE Primary School	Sector Conditional Grant (Wage)	0	438,928
-	Karengyere KARENGERE Primary School	Sector Conditional Grant (Wage)	0	438,928
-	Karengyere KARENGERE Primary School-2619	Sector Conditional Grant (Wage)	0	438,928
-	Ikamiro KIRURUMA Primary School	Sector Conditional Grant (Wage)	0	438,928
-	Ikamiro KIRURUMA Primary School-2609	Sector Conditional Grant (Wage)	0	438,928
-	Nyarurambi KISHAKI Primary School-2626	Sector Conditional Grant (Wage)	0	438,928
-	Kaara KIVUGA Primary	Sector Conditional Grant (Wage)	0	438,928
-	Kyenyi KYENYI Primary School	Sector Conditional Grant (Wage)	0	438,928
-	Kyenyi KYENYI Primary School-2623	Sector Conditional Grant (Wage)	0	438,928
-	Kaara MENGO Primary School-2615	Sector Conditional Grant (Wage)	0	438,928

Vote:616 Rubanda District**Quarter1**

-	Kabere MUKIBAYA Primary School	Sector Conditional Grant (Wage)	0	438,928
-	Kabere MUKIBAYA Primary School-2618	Sector Conditional Grant (Wage)	0	438,928
-	Butare MUKIBUNGO Primary School	Sector Conditional Grant (Wage)	0	438,928
-	Butare MUKIBUNGO Primary School-100015	Sector Conditional Grant (Wage)	0	438,928
-	Butare MUKO BUTARE	Sector Conditional Grant (Wage)	0	438,928
-	Butare MUKO BUTARE-2608	Sector Conditional Grant (Wage)	0	438,928
-	Kyenya MUNGARA Primary School	Sector Conditional Grant (Wage)	0	438,928
-	Kyenya MUNGARA Primary School-2622	Sector Conditional Grant (Wage)	0	438,928
-	Karengyere NCUNDURA Primary School	Sector Conditional Grant (Wage)	0	438,928
-	Karengyere NCUNDURA Primary School-2620	Sector Conditional Grant (Wage)	0	438,928
-	Nyarurambi NYARURAMBI Primary School	Sector Conditional Grant (Wage)	0	438,928
-	Butare NZUNGU Primary School-2607	Sector Conditional Grant (Wage)	0	438,928
-	Kaara RUVUNE Primary School	Sector Conditional Grant (Wage)	0	438,928
-	Kaara RUVUNE Primary School-2612	Sector Conditional Grant (Wage)	0	438,928
-	Ikamiro RWABURINDI Primary School	Sector Conditional Grant (Wage)	0	438,928
-	Ikamiro RWABURINDI Primary School-100014	Sector Conditional Grant (Wage)	0	438,928

Vote:616 Rubanda District

Quarter1

-	Karengyere RWAKAGURUSI Primary Schoo	Sector Conditional Grant (Wage)	0	438,928
-	Karengyere RWAKAGURUSI Primary Schoo-100039	Sector Conditional Grant (Wage)	0	438,928
-	Kabere RWAMAZURU Primary School	Sector Conditional Grant (Wage)	0	438,928
-	Kabere RWAMAZURU Primary School-2616	Sector Conditional Grant (Wage)	0	438,928
-	Nyarurambi RWAMUGASHA Primary School	Sector Conditional Grant (Wage)	0	438,928
-	Nyarurambi RWAMUGASHA Primary School-100019	Sector Conditional Grant (Wage)	0	438,928
-	Kaara RYAMIHANDA Primary School	Sector Conditional Grant (Wage)	0	438,928
-	Kaara RYAMIHANDA Primary School-100033	Sector Conditional Grant (Wage)	0	438,928
-	Butare ST LOUIS BISHAKI	Sector Conditional Grant (Wage)	0	438,928
-	Butare ST LOUIS BISHAKI-100013	Sector Conditional Grant (Wage)	0	438,928
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			298,393	9,259
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNGUNGA	Nyarurambi	Sector Conditional Grant (Non-Wage)	8,745	331
BUNYONYI P.S.	Kabere	Sector Conditional Grant (Non-Wage)	12,519	331
BWINDI P.S.	Nyarurambi	Sector Conditional Grant (Non-Wage)	6,960	331
IKAMIRO P.S.	Ikamiro	Sector Conditional Grant (Non-Wage)	11,244	331
ILLEMERA P.S.	Butare	Sector Conditional Grant (Non-Wage)	13,828	331
Iyamuriro P.S.	Kaara	Sector Conditional Grant (Non-Wage)	5,260	331
KAARA P.S.	Kaara	Sector Conditional Grant (Non-Wage)	17,109	331

Vote:616 Rubanda District

Quarter1

KAGOYE P.S.	Ikamiro	Sector Conditional Grant (Non-Wage)	16,446	331
KARENGYERE P.S.	Karengyere	Sector Conditional Grant (Non-Wage)	13,675	331
KIRURUMA P.S.	Ikamiro	Sector Conditional Grant (Non-Wage)	11,125	331
KISHAKI P.S.	Nyarurambi	Sector Conditional Grant (Non-Wage)	18,622	331
KIVUNGA	Kaara	Sector Conditional Grant (Non-Wage)	6,756	331
KYENYI P.S.	Kyenyi	Sector Conditional Grant (Non-Wage)	16,667	331
MENGO P.S.	Kaara	Sector Conditional Grant (Non-Wage)	10,309	331
MUKIBAYA P.S.	Kabere	Sector Conditional Grant (Non-Wage)	11,346	331
MUKIBUNGO P.S	Butare	Sector Conditional Grant (Non-Wage)	6,943	331
MUKO/BUTARE P.S.	Butare	Sector Conditional Grant (Non-Wage)	9,493	331
MUNGARA	Kyenyi	Sector Conditional Grant (Non-Wage)	4,512	331
NCUNDURA P.S.	Karengyere	Sector Conditional Grant (Non-Wage)	5,838	331
NYARURAMBI P.S.	Nyarurambi	Sector Conditional Grant (Non-Wage)	14,202	331
NZUNGU P.S.	Butare	Sector Conditional Grant (Non-Wage)	10,173	331
RUVUNE P.S.	Kaara	Sector Conditional Grant (Non-Wage)	11,754	331
RWABURINDI P.S	Ikamiro	Sector Conditional Grant (Non-Wage)	7,946	331
RWAKAGURUSI P.S	Karengyere	Sector Conditional Grant (Non-Wage)	5,566	331
RWAMAZURU P.S.	Kabere	Sector Conditional Grant (Non-Wage)	9,680	331
RWAMUGASHA P.S	Nyarurambi	Sector Conditional Grant (Non-Wage)	7,453	331
Ryamihanda	Kaara	Sector Conditional Grant (Non-Wage)	3,798	331
ST. LOUIS BISHAKI P.S	Butare	Sector Conditional Grant (Non-Wage)	20,424	331
Capital Purchases				
Output : Classroom construction and rehabilitation			15,240	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kaara Iyamiro p/s	Sector Development ,,,, Grant	2,310	0
Building Construction - Assorted Materials-206	Ikamiro Kabaya p/s	Sector Development ,,,, Grant	2,310	0

Vote:616 Rubanda District

Quarter1

Building Construction - Assorted Materials-206	Karengyere Karengyere p/s	Sector Development ,,,, Grant	6,000	0
Building Construction - Assorted Materials-206	Karengyere Rwakagurusi p/s	Sector Development ,,,, Grant	2,310	0
Building Construction - Assorted Materials-206	Kabere Rwamazuru p/s	Sector Development ,,,, Grant	2,310	0
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyarurambi kishaki p/s	Sector Development Grant	22,000	0
Sector : Health			31,081	13,014
Programme : Primary Healthcare			31,081	13,014
Higher LG Services				
Output : District healthcare management services			0	5,184
Item : 211101 General Staff Salaries				
-	Ikamiro Kabere	Sector Conditional Grant (Wage)	0	5,184
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,477	2,173
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyenya HC II	Butare	Sector Conditional Grant (Non-Wage)	2,826	761
Muko Parish III	Butare	Sector Conditional Grant (Non-Wage)	5,651	1,412
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,604	5,657
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butare HC II	Butare	Sector Conditional Grant (Non-Wage)	5,651	1,418
Ikamiro HC II	Butare	Sector Conditional Grant (Non-Wage)	5,651	1,409
Kaara HC II	Butare	Sector Conditional Grant (Non-Wage)	5,651	1,419
Kabere HC II	Butare	Sector Conditional Grant (Non-Wage)	5,651	1,411
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 Reservoirs-417	Karengyere Ihimbi	Sector Development Grant	4,000	0
LCIII : Hamurwa			382,469	436,231

Vote:616 Rubanda District**Quarter1**

Sector : Works and Transport			69,382	0
Programme : District, Urban and Community Access Roads			69,382	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			16,382	0
Item : 263204 Transfers to other govt. units (Capital)				
Community Access Roads Maintenance in Hamurwa Sub County	Shebeya Bubare Sub-County	Other Transfers from Central Government	16,382	0
Output : District Roads Maintenance (URF)			29,000	0
Item : 263104 Transfers to other govt. units (Current)				
Mechanized Maintenance of Karukara-Bwindi Road	Igomanda Karukara-Bwindi	Other Transfers from Central Government	14,000	0
Mechanized Maintenance of Nyakanengo-Karungu-Kerere-Kaburara Road	Ruhonwa Nyakanengo-Karungu-Kerere-Kaburara	Other Transfers from Central Government	15,000	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			24,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Shebeya Rwondo-Bugwaza P/S Road	District Discretionary Development Equalization Grant	24,000	0
Sector : Education			262,257	412,860
Programme : Pre-Primary and Primary Education			187,002	311,103
Higher LG Services				
Output : Primary Teaching Services			0	304,820
Item : 211101 General Staff Salaries				
-	Mpungu	Sector Conditional Grant (Wage)	0	304,820
-	Ruhonwa RUHONWA Primary Schoo	Sector Conditional Grant (Wage)	0	304,820
-	Igomanda Bugandura primary school	Sector Conditional Grant (Wage)	0	304,820
-	Igomanda BUGANDURA Primary School-2572	Sector Conditional Grant (Wage)	0	304,820
-	Mpungu Bugarama II primary school	Sector Conditional Grant (Wage)	0	304,820

Vote:616 Rubanda District**Quarter1**

-	Mpungu Bugarama II Primary School-100009	Sector Conditional Grant (Wage)	0	304,820
-	Kakore BUGIRI Primary School	Sector Conditional Grant (Wage)	0	304,820
-	Kakore BUGIRI Primary School-2574	Sector Conditional Grant (Wage)	0	304,820
-	Shebeya Bugwaza Primary school	Sector Conditional Grant (Wage)	0	304,820
-	Shebeya BUGWAZA Primary School-2581	Sector Conditional Grant (Wage)	0	304,820
-	Kakore Bukombe Primary school	Sector Conditional Grant (Wage)	0	304,820
-	Shebeya BUZANIRO Primary School-2584	Sector Conditional Grant (Wage)	0	304,820
-	Shebeya BUZANIRO Primary School-258412	Sector Conditional Grant (Wage)	0	304,820
-	Shebeya HAMURWA Primary School-2582	Sector Conditional Grant (Wage)	0	304,820
-	Igomanda IGOMANDA Primary Schoo	Sector Conditional Grant (Wage)	0	304,820
-	Igomanda IGOMANDA Primary School-2571	Sector Conditional Grant (Wage)	0	304,820
-	Igomanda ISINGIRO Primary School	Sector Conditional Grant (Wage)	0	304,820
-	Igomanda ISINGIRO Primary School-2570	Sector Conditional Grant (Wage)	0	304,820
-	Shebeya KABISHA Primary School-2583	Sector Conditional Grant (Wage)	0	304,820
-	Mpungu KABURARA Primary School-2577	Sector Conditional Grant (Wage)	0	304,820
-	Kakore KAKORE Primary School-2573	Sector Conditional Grant (Wage)	0	304,820

Vote:616 Rubanda District

Quarter1

-	Mpungu KARUNGU Primary School-2578	Sector Conditional Grant (Wage)	0	304,820
-	Ruhonwa KASHONGATI II Primary Sch-2579	Sector Conditional Grant (Wage)	0	304,820
-	Mpungu KERERE Primary School-2576	Sector Conditional Grant (Wage)	0	304,820
-	Kakore KIGAZI Primary Schoo	Sector Conditional Grant (Wage)	0	304,820
-	Kakore KIGAZI Primary School-10034	Sector Conditional Grant (Wage)	0	304,820
-	Ruhonwa NYAMASHIIZI Primary School	Sector Conditional Grant (Wage)	0	304,820
-	Ruhonwa NYAMASHIIZI Primary School-2580	Sector Conditional Grant (Wage)	0	304,820
-	Igomanda SHEBEYA Primary School	Sector Conditional Grant (Wage)	0	304,820
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			160,343	6,283
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANDURA P.S.	Igomanda	Sector Conditional Grant (Non-Wage)	6,945	331
BUGARAMA 11 P.S	Mpungu	Sector Conditional Grant (Non-Wage)	9,306	331
BUGIRI P.S.	Kakore	Sector Conditional Grant (Non-Wage)	8,014	331
BUGWAZA P.S.	Shebeya	Sector Conditional Grant (Non-Wage)	7,963	331
BUKOMBE P.S	Kakore	Sector Conditional Grant (Non-Wage)	5,872	331
BUZANIRO P.S.	Shebeya	Sector Conditional Grant (Non-Wage)	6,127	331
HAMURWA P.S.	Shebeya	Sector Conditional Grant (Non-Wage)	13,420	331
IGOMANDA P.S.	Igomanda	Sector Conditional Grant (Non-Wage)	8,677	331
ISINGIRO P.S.	Igomanda	Sector Conditional Grant (Non-Wage)	5,804	331
KABISHA P.S.	Shebeya	Sector Conditional Grant (Non-Wage)	9,867	331
KABURARA P.S.	Mpungu	Sector Conditional Grant (Non-Wage)	7,844	331

Vote:616 Rubanda District

Quarter1

KAKORE	Kakore	Sector Conditional Grant (Non-Wage)	13,437	331
KARUNGU P.S.	Mpungu	Sector Conditional Grant (Non-Wage)	4,665	331
KASHONGATI II P.S.	Ruhonwa	Sector Conditional Grant (Non-Wage)	7,929	331
KERERE P.S.	Mpungu	Sector Conditional Grant (Non-Wage)	13,369	331
Kigazi	Kakore	Sector Conditional Grant (Non-Wage)	5,362	331
NYAMASIIZI P.S.	Ruhonwa	Sector Conditional Grant (Non-Wage)	13,080	331
RUHONWA 11 P.S	Ruhonwa	Sector Conditional Grant (Non-Wage)	4,937	331
SHEBEYA P.S.	Igomanda	Sector Conditional Grant (Non-Wage)	7,725	331
Capital Purchases				
Output : Classroom construction and rehabilitation			4,659	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kakore Bukombe p/s	Sector Development , Grant	2,349	0
Building Construction - Assorted Materials-206	Shebeya shebeya p/s	Sector Development , Grant	2,310	0
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Igomanda Bugandura ps	Sector Development Grant	22,000	0
Programme : Secondary Education			75,255	101,757
Higher LG Services				
Output : Secondary Teaching Services			0	98,755
Item : 211101 General Staff Salaries				
-	Igomanda ST JOHNS S S IKUMBA U.S.E-108009	Sector Conditional Grant (Wage)	0	98,755
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			75,255	3,002
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOHNS S S IKUMBA	Igomanda	Sector Conditional Grant (Non-Wage)	75,255	3,002
Sector : Health			25,430	23,371
Programme : Primary Healthcare			25,430	23,371
Higher LG Services				

Vote:616 Rubanda District**Quarter1**

Output : District healthcare management services			0	16,955
Item : 211101 General Staff Salaries				
-	Kakore Ihunga	Sector Conditional Grant (Wage)	0	16,955
-	Shebeya Kiyebe	Sector Conditional Grant (Wage)	0	16,955
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,826	761
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakore HC II	Igomanda	Sector Conditional Grant (Non-Wage)	2,826	761
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,604	5,655
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiyebe HC II	Igomanda	Sector Conditional Grant (Non-Wage)	5,651	1,497
Mpungu HC II	Igomanda	Sector Conditional Grant (Non-Wage)	11,302	2,824
Shebeya HC II	Igomanda	Sector Conditional Grant (Non-Wage)	5,651	1,334
Sector : Water and Environment			25,400	0
Programme : Rural Water Supply and Sanitation			25,400	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			400	0
Item : 263370 Sector Development Grant				
Payment of Retention Money for FY 2019/2020 Projects Spring Hamurwa	Shebeya Nyabirigita	Transitional Development Grant	400	0
Capital Purchases				
Output : Construction of public latrines in RGCs			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mpungu Nyamasiizi	Sector Development Grant	25,000	0
LCIII : Bufundi			413,170	350,847
Sector : Works and Transport			80,361	15,169
Programme : District, Urban and Community Access Roads			80,361	15,169
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			15,361	0
Item : 263204 Transfers to other govt. units (Capital)				
Community Access Roads Maintenance in Bufundi Sub-County	Mugyera Bufundi Sub-County	Other Transfers from Central Government	15,361	0

Vote:616 Rubanda District**Quarter1**

Output : District Roads Maintainence (URF)			65,000	15,169
Item : 263104 Transfers to other govt. units (Current)				
Routine Manual maintenance of Kashasha-Rwanda Boarder	Mugyera Kashasha-Rwanda Boarder	Other Transfers from Central Government	1,125	0
Routine Mechanised Maintenance of Kishanje-Mugyera-Murandi Road	Kishanje Kishanje-Mugyera-Murandi	Other Transfers from Central Government	17,000	0
Mechanized Maintenance of Kishanje-Zaire –Buniga-Kyora road	Kishanje Kishanje-Zaire –Buniga-Kyora road	Other Transfers from Central Government	15,000	0
Routine Manual Maintenance of Mushanje- Murandomo- Kashasha TC	Mugyera Mushanje- Murandomo- Kashasha TC	Other Transfers from Central Government	1,875	0
Mechanized Maintenance of Nfasha-Kagunga-Mugyera-Habuhutu Road	Kagunga Nfasha-Kagunga-Mugyera-Habuhutu	Other Transfers from Central Government	27,000	15,169
Routine Manual Maintenance of Nfasha-Kigunguzo-Rwabahundame Road	Kagunga Nfasha-Kigunguzo-Rwabahundame	Other Transfers from Central Government	3,000	0
Sector : Education			297,729	327,717
Programme : Pre-Primary and Primary Education			198,724	232,712
Higher LG Services				
Output : Primary Teaching Services			0	228,413
Item : 211101 General Staff Salaries				
-	Mugyera BUNIGA Primary School-2564	Sector Conditional Grant (Wage)	0	228,413
-	Mugyera HAKAHUMURIR O Primary	Sector Conditional Grant (Wage)	0	228,413
-	Kishanje KAATO Primary School	Sector Conditional Grant (Wage)	0	228,413
-	Kacerere KACERERE Primary School	Sector Conditional Grant (Wage)	0	228,413
-	Kishanje KASHASHA Primary School-2558	Sector Conditional Grant (Wage)	0	228,413
-	Kishanje KASHONGATI Primary School	Sector Conditional Grant (Wage)	0	228,413
-	Kagunga KATIBA Primary School-2555	Sector Conditional Grant (Wage)	0	228,413

Vote:616 Rubanda District

Quarter1

-	Mugyera KIFUKA Primary School	Sector Conditional Grant (Wage)	0	228,413
-	Kishanje KINYARUSHENG YE Primary Sc-100005	Sector Conditional Grant (Wage)	0	228,413
-	Kishanje KISHANJE Primary School	Sector Conditional Grant (Wage)	0	228,413
-	Mugyera MUGYERA Primary School-2563	Sector Conditional Grant (Wage)	0	228,413
-	Kacerere MUKITOJO Primary School	Sector Conditional Grant (Wage)	0	228,413
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			152,414	4,299
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNIGA P.S.	Mugyera	Sector Conditional Grant (Non-Wage)	10,275	331
HAKAHUMIRO P.S.	Mugyera	Sector Conditional Grant (Non-Wage)	11,890	331
KAATO P.S.	Kishanje	Sector Conditional Grant (Non-Wage)	18,180	331
KACERERE P.S	Kacerere	Sector Conditional Grant (Non-Wage)	12,384	331
KASHASHA P.S.	Kishanje	Sector Conditional Grant (Non-Wage)	10,037	331
KASHONGATI P.S.	Kishanje	Sector Conditional Grant (Non-Wage)	14,202	331
KATIBA P.S	Kagunga	Sector Conditional Grant (Non-Wage)	18,707	331
KIFUKA P.S	Mugyera	Sector Conditional Grant (Non-Wage)	7,725	331
Kinyarushenye P.S	Kishanje	Sector Conditional Grant (Non-Wage)	10,020	331
KISHANJE P.S.	Kishanje	Sector Conditional Grant (Non-Wage)	6,979	331
KISHIZI P.S	Kagunga	Sector Conditional Grant (Non-Wage)	12,825	331
MUGYERA P.S.	Mugyera	Sector Conditional Grant (Non-Wage)	11,040	331
MUKITOJO P.S	Kacerere	Sector Conditional Grant (Non-Wage)	8,150	331
Capital Purchases				
Output : Classroom construction and rehabilitation			2,310	0
Item : 312101 Non-Residential Buildings				

Vote:616 Rubanda District

Quarter1

Building Construction - Assorted Materials-206	Mugyera Kashasha p/s	Sector Development Grant	2,310	0
Output : Latrine construction and rehabilitation			44,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kishanje Kaato ps	Sector Development , Grant	22,000	0
Building Construction - Latrines-237	Mugyera Mugyera ps	Sector Development , Grant	22,000	0
Programme : Secondary Education			99,005	95,006
Higher LG Services				
Output : Secondary Teaching Services			0	92,004
Item : 211101 General Staff Salaries				
-	Mugyera NYAMWERU S S BUILDING-108029	Sector Conditional , Grant (Wage)	0	92,004
-	Kacerere NYARUHANGA HIGH SCH-2605	Sector Conditional , Grant (Wage)	0	92,004
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			99,005	3,002
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYARUHANGA HIGH SCH	Kacerere	Sector Conditional Grant (Non-Wage)	99,005	3,002
Sector : Health			31,081	7,962
Programme : Primary Healthcare			31,081	7,962
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,826	761
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kishanje HC II	Kacerere	Sector Conditional Grant (Non-Wage)	2,826	761
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,255	7,201
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufundi HC III	Kacerere	Sector Conditional Grant (Non-Wage)	11,302	2,801
Kaguga HC II	Kacerere	Sector Conditional Grant (Non-Wage)	5,651	1,446
Kashasha HC II	Kacerere	Sector Conditional Grant (Non-Wage)	5,651	1,478
Mugyera HC II	Kacerere	Sector Conditional Grant (Non-Wage)	5,651	1,476
Sector : Water and Environment			4,000	0
Programme : Rural Water Supply and Sanitation			4,000	0

Vote:616 Rubanda District**Quarter1**

Capital Purchases				
Output : Spring protection			4,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kagunga Kabindi	Sector Development Grant	4,000	0
LCIII : Ikumba			525,521	397,209
Sector : Works and Transport			28,417	0
Programme : District, Urban and Community Access Roads			28,417	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			12,105	0
Item : 263204 Transfers to other govt. units (Capital)				
Community Access Roads maintenance in Ikumba Sub-County	Mushanje Ikumba Sub-County	Other Transfers from Central Government	12,105	0
Output : District Roads Maintenance (URF)			16,313	0
Item : 263104 Transfers to other govt. units (Current)				
Mechanized Maintenance of Kashasha-Ihunga Road	Kashasha Kashasha-Ihunga	Other Transfers from Central Government	15,000	0
Routine Manual Maintenance of Kitagata-Mushanje Road	Mushanje Kitagata-Mushanje	Other Transfers from Central Government	1,313	0
Sector : Education			354,594	380,620
Programme : Pre-Primary and Primary Education			218,894	263,706
Higher LG Services				
Output : Primary Teaching Services			0	259,077
Item : 211101 General Staff Salaries				
-	Nyamabare BURIMBA Primary School-2599	Sector Conditional Grant (Wage)	0	259,077
-	Nyakabungo BURORERO Primary School-2596	Sector Conditional Grant (Wage)	0	259,077
-	Kashasha IHUNGA Primary School-2586	Sector Conditional Grant (Wage)	0	259,077
-	Nyakabungo KABIRIZI Primary School-2598	Sector Conditional Grant (Wage)	0	259,077
-	Kashasha KAGOGO Primary School	Sector Conditional Grant (Wage)	0	259,077

Vote:616 Rubanda District

Quarter1

-	Kashasha KAMUKO Primary School-2587	Sector Conditional Grant (Wage)	0	259,077
-	Mushanje KIGUMIRA Primary School-2594	Sector Conditional Grant (Wage)	0	259,077
-	Nyakabungo MULAMBO II Primary School	Sector Conditional Grant (Wage)	0	259,077
-	Mushanje MUSHANJE Primary School	Sector Conditional Grant (Wage)	0	259,077
-	Kashasha NDEEGO Primary School	Sector Conditional Grant (Wage)	0	259,077
-	Nyaruhanga NYAKATUGUND A Primary Scho	Sector Conditional Grant (Wage)	0	259,077
-	Nyamabare NYAMABALE Primary Schoo	Sector Conditional Grant (Wage)	0	259,077
-	Nyamabare NYAMABALE Primary School	Sector Conditional Grant (Wage)	0	259,077
-	Nyaruhanga NYARUHANGA Primary School	Sector Conditional Grant (Wage)	0	259,077
-	Nyaruhanga RUBANDA MIXED Primary Sch	Sector Conditional Grant (Wage)	0	259,077
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			186,574	4,630
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURIMBE P.S.	Nyamabare	Sector Conditional Grant (Non-Wage)	16,106	331
BURORERO P.S.	Nyakabungo	Sector Conditional Grant (Non-Wage)	15,188	331
IHUNGA P.S.	Kashasha	Sector Conditional Grant (Non-Wage)	19,710	331
KABIRIZI P.S.	Nyakabungo	Sector Conditional Grant (Non-Wage)	14,457	331
KAGOGO P.S	Kashasha	Sector Conditional Grant (Non-Wage)	5,243	331
KAMUKO P.S.	Kashasha	Sector Conditional Grant (Non-Wage)	14,729	331
KIGUMIRA P.S.	Mushanje	Sector Conditional Grant (Non-Wage)	6,671	331
MULAMBO II P.S.	Nyakabungo	Sector Conditional Grant (Non-Wage)	7,453	331

Vote:616 Rubanda District**Quarter1**

MUSHANJE P.S.	Mushanje	Sector Conditional Grant (Non-Wage)	15,392	331
NDEEGO P.S.	Kashasha	Sector Conditional Grant (Non-Wage)	18,197	331
NYAKATUGUNDA P.S.	Nyaruhanga	Sector Conditional Grant (Non-Wage)	11,570	331
NYAMABALE P.S.	Nyamabare	Sector Conditional Grant (Non-Wage)	9,952	331
NYARUHANGA P.S.	Nyaruhanga	Sector Conditional Grant (Non-Wage)	14,763	331
RUBANDA MIXED SCHOOL	Nyaruhanga	Sector Conditional Grant (Non-Wage)	17,143	331
Capital Purchases				
Output : Classroom construction and rehabilitation			10,320	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Nyamabare Burimbe p/s	Sector Development ,, Grant	3,510	0
Building Construction - Assorted Materials-206	Mushanje Mushanje p/s	Sector Development ,, Grant	4,500	0
Building Construction - Assorted Materials-206	Kashasha Ndego p/s	Sector Development ,, Grant	2,310	0
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyaruhanga katwigi	Sector Development Grant	22,000	0
Programme : Secondary Education			135,700	116,914
Higher LG Services				
Output : Secondary Teaching Services			0	113,912
Item : 211101 General Staff Salaries				
-	Nyaruhanga	Sector Conditional , Grant (Wage)	0	113,912
-	Nyaruhanga BUBAARE S S CAPITATION	Sector Conditional , Grant (Wage)	0	113,912
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			135,700	3,002
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAARE S S	Nyaruhanga	Sector Conditional Grant (Non-Wage)	135,700	3,002
Sector : Health			28,255	16,589
Programme : Primary Healthcare			28,255	16,589
Higher LG Services				
Output : District healthcare management services			0	9,686

Vote:616 Rubanda District

Quarter1

Item : 211101 General Staff Salaries				
-	Kashasha Mushanje	Sector Conditional Grant (Wage)	0	9,686
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,255	6,903
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ihunga HC II	Kashasha	Sector Conditional Grant (Non-Wage)	5,651	1,411
Ikumba HC II	Kashasha	Sector Conditional Grant (Non-Wage)	11,302	2,825
Mushanje HC II	Kashasha	Sector Conditional Grant (Non-Wage)	5,651	1,334
Nyamabare HC II	Kashasha	Sector Conditional Grant (Non-Wage)	5,651	1,334
Sector : Water and Environment			114,254	0
Programme : Rural Water Supply and Sanitation			114,254	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			400	0
Item : 263370 Sector Development Grant				
Payment of Retention Money for FY 2019/2020 Projects Spring Ikumba	Kashasha Kiriba	Transitional Development Grant	400	0
Capital Purchases				
Output : Construction of piped water supply system			113,854	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nyamabare Burimbe	Sector Development Grant	113,854	0
LCIII : Ruhija			454,339	104,354
Sector : Works and Transport			13,486	0
Programme : District, Urban and Community Access Roads			13,486	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,886	0
Item : 263204 Transfers to other govt. units (Capital)				
Community Access Roads maintenance in Ruhija Sub-County	Ntungamo Ruhija Sub-County	Other Transfers from Central Government	6,886	0
Output : District Roads Maintenance (URF)			6,600	0
Item : 263104 Transfers to other govt. units (Current)				
Routine Manual Maintenance of Bugarama - Nkukuru Road	Ntungamo Bugarama - Nkukuru Road	Other Transfers from Central Government	2,250	0

Vote:616 Rubanda District

Quarter1

Routine Manual Maintenance of Mburameizi-Buzaniro-Kitaba Road	Kitojo Mburameizi-Buzaniro-Kitaba	Other Transfers from Central Government	3,750	0
Routine Manual Maintenance of Ruhija Sub-County Htrs Ring	Kashekyera Ruhija Sub-County Htrs Ring	Other Transfers from Central Government	600	0
Sector : Education			424,525	90,380
Programme : Pre-Primary and Primary Education			80,242	90,380
Higher LG Services				
Output : Primary Teaching Services			0	88,396
Item : 211101 General Staff Salaries				
-	Kitojo	Sector Conditional Grant (Wage)	0	88,396
-	Kitojo BITANWA Primary School	Sector Conditional Grant (Wage)	0	88,396
-	Kitojo KITOJO Primary School-100035	Sector Conditional Grant (Wage)	0	88,396
-	Kiyebe KIYEEBE Primary School-2591	Sector Conditional Grant (Wage)	0	88,396
-	Kitojo KIZENGA Primary School	Sector Conditional Grant (Wage)	0	88,396
-	Buhumuriro MBURAMEIZI Primary School-2589	Sector Conditional Grant (Wage)	0	88,396
-	Kitojo RUHIJA Primary School	Sector Conditional Grant (Wage)	0	88,396
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,242	1,984
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITANWA P.S	Kitojo	Sector Conditional Grant (Non-Wage)	10,615	331
KITOJO P.S	Kitojo	Sector Conditional Grant (Non-Wage)	8,407	331
KIYEBE P.S.	Kiyebe	Sector Conditional Grant (Non-Wage)	9,884	331
KIZENGA P.S.	Kitojo	Sector Conditional Grant (Non-Wage)	9,500	331
MBURAMEIZI P.S.	Buhumuriro	Sector Conditional Grant (Non-Wage)	14,100	331
RUHIJA P.S.	Kitojo	Sector Conditional Grant (Non-Wage)	5,736	331
Capital Purchases				

Vote:616 Rubanda District**Quarter1**

Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kashekyera Mburameizi ps	Sector Development Grant	22,000	0
Programme : Secondary Education			344,284	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			344,284	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kitojo Ruhija seed secondary school	Sector Development Grant	344,284	0
Sector : Health			14,128	13,974
Programme : Primary Healthcare			14,128	13,974
Higher LG Services				
Output : District healthcare management services			0	10,658
Item : 211101 General Staff Salaries				
-	Kiyebe Nyamabare	Sector Conditional Grant (Wage)	0	10,658
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,826	489
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruhija HC II	Buhumiro	Sector Conditional Grant (Non-Wage)	2,826	489
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,302	2,827
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruhija HC III	Buhumiro	Sector Conditional Grant (Non-Wage)	11,302	2,827
Sector : Water and Environment			2,200	0
Programme : Rural Water Supply and Sanitation			2,200	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			2,200	0
Item : 263370 Sector Development Grant				
Payment of Retention Money for FY 2019/2020 Projects Water Tank Ruhija	Kitojo Ruhija H/C III	Transitional Development Grant	2,200	0
LCIII : Nyamweru			1,192,750	163,522
Sector : Works and Transport			65,550	38,847
Programme : District, Urban and Community Access Roads			65,550	38,847
Lower Local Services				

Vote:616 Rubanda District

Quarter1

Output : Bottle necks Clearance on Community Access Roads				10,550	0
Item : 263204 Transfers to other govt. units (Capital)					
Community Access Roads maintenance in Nyamweru Sub-County	Nyamweru Nyamweru Sub-County	Other Transfers from Central Government		10,550	0
Output : District Roads Maintainence (URF)				26,000	21,180
Item : 263104 Transfers to other govt. units (Current)					
Mechanized Maintenance of Bugongi-Bwindi-Butambi Road	Bigungiro Bugongi-Bwindi-Butambi	Other Transfers from Central Government		16,000	12,380
Mechanized Maintenance of Burambo-Nyamiyaga-Bwisa-Kakore	Nyamweru Burambo-Nyamiyaga-Bwisa-Kakore	Other Transfers from Central Government		10,000	8,800
Capital Purchases					
Output : Rural roads construction and rehabilitation				29,000	17,667
Item : 312103 Roads and Bridges					
Roads and Bridges - Open and Grade - 1568	Nyamweru Kateretere -Kigongi-Igomanda	District Discretionary Development Equalization Grant	17,666,667.0	29,000	17,667
Sector : Education				1,092,722	119,771
Programme : Pre-Primary and Primary Education				91,315	119,771
Higher LG Services					
Output : Primary Teaching Services				0	117,786
Item : 211101 General Staff Salaries					
-	Nyamweru HAKISHENYI Primary School-2531	Sector Conditional Grant (Wage)	,,,,,	0	117,786
-	Nangara KAKARISA Primary School-2545	Sector Conditional Grant (Wage)	,,,,,	0	117,786
-	Nyamweru KATWIGYI Primary School-2534	Sector Conditional Grant (Wage)	,,,,,	0	117,786
-	Nyamweru KYOKYEZO Primary School	Sector Conditional Grant (Wage)	,,,,,	0	117,786
-	Nyamweru NYAMWERU Primary School	Sector Conditional Grant (Wage)	,,,,,	0	117,786
-	Nyamweru NYAMWERU Primary School-	Sector Conditional Grant (Wage)	,,,,,	0	117,786

Vote:616 Rubanda District

Quarter1

-	Nangara RUJANJARA Primary School	Sector Conditional Grant (Wage)	0	117,786
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,315	1,984
Item : 263367 Sector Conditional Grant (Non-Wage)				
HAKISHENYI P.S.	Nyamweru	Sector Conditional Grant (Non-Wage)	13,930	331
KAKARIISA P.S.	Nangara	Sector Conditional Grant (Non-Wage)	15,409	331
KATWIGYI P.S.	Nyamweru	Sector Conditional Grant (Non-Wage)	17,857	331
KYOKYEZO P.S.	Nyamweru	Sector Conditional Grant (Non-Wage)	13,607	331
NYAMWERU P.S.	Nyamweru	Sector Conditional Grant (Non-Wage)	17,058	331
RUJANJARA P.S.	Nangara	Sector Conditional Grant (Non-Wage)	13,454	331
Programme : Secondary Education			1,001,407	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			201,815	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Nyamweru Nyamweru sss	Sector Development Grant	201,815	0
Output : Secondary School Construction and Rehabilitation			799,591	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Nyamweru Nyamweru ss	Sector Development Grant	100,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Nyamweru Nyamweru Seed Secondary School	Sector Development Grant	699,591	0
Sector : Health			28,479	4,905
Programme : Primary Healthcare			28,479	4,905
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,826	761
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hakishenyi HC II	Bigungiro	Sector Conditional Grant (Non-Wage)	2,826	761
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,953	4,144
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:616 Rubanda District

Quarter1

Bwindi HC III	Bigungiro	Sector Conditional Grant (Non-Wage)	11,302	2,810
Nangara HC II	Bigungiro	Sector Conditional Grant (Non-Wage)	5,651	1,334
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			8,700	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Bigungiro BIGUNGIRO HC II	Sector Development Grant	2,400	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nangara Nangara HC II	Sector Development Grant	6,300	0
Sector : Water and Environment			6,000	0
Programme : Rural Water Supply and Sanitation			6,000	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			6,000	0
Item : 263370 Sector Development Grant				
Payment of Retention Money for FY 2019/2020 Projects Tank Nyamweru	Kyokyezo Nyamweru	Transitional Development Grant	3,500	0
Payment of Retention Money for FY 2019/2020 Projects Pit Latrine Nyamweru	Bwayu Rujanjara P/S	Transitional Development Grant	2,500	0
LCIII : Rubanda Town Council			843,305	11,297
Sector : Agriculture			87,442	0
Programme : Agricultural Extension Services			57,696	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			57,696	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Nyakabungo Ward Nyakabungo	Sector Development Grant	57,696	0
Programme : District Production Services			29,746	0
Capital Purchases				
Output : Plant clinic/mini laboratory construction			29,746	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Nyakabungo Ward Nyakabungo	Sector Development Grant	29,746	0
Sector : Works and Transport			137,615	2,900
Programme : District, Urban and Community Access Roads			137,615	2,900
Lower Local Services				

Vote:616 Rubanda District**Quarter1**

Output : Urban unpaved roads Maintenance (LLS)			45,000	0
Item : 263204 Transfers to other govt. units (Capital)				
Roads Maintenance in Rubanda Town Council	Nyaruhanga ward Rubanda Town Council	Other Transfers from Central Government	45,000	0
Output : District Roads Maintenance (URF)			92,615	2,900
Item : 263104 Transfers to other govt. units (Current)				
Annual District Roads Inventory Condition Survey	Nyakabungo Ward District Feeder Roads	Other Transfers from Central Government	12,760	0
Road Gangs Recruitment	Nyakabungo Ward District of Rubanda	Other Transfers from Central Government	7,580	0
Engineering, Road Gang Overseers, Headmen Facilitation	Kigyeyo ward Rubanda District	Other Transfers from Central Government	10,450	0
Spot graveling, Landslides removal, Supply and Installation of culverts.	Nyakabungo Ward Rubanda District	Other Transfers from Central Government	30,271	0
Maintenance of Rubanda District Head Quarters Ring Road	Nyakabungo Ward Rubanda District Head Quarters Ring	Other Transfers from Central Government	10,000	2,900
District Roads Committee operations.	Nyakabungo Ward Rubanda District Local Government	Other Transfers from Central Government	15,254	0
Routine Manual Maintenance of Rubanda Town Council-Rubanda District Hqtrs Road	Nyakabungo Ward Rubanda Town Council-Rubanda District Hqtrs	Other Transfers from Central Government	6,300	0
Sector : Education			322,000	0
Programme : Pre-Primary and Primary Education			22,000	0
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyarurambi Ward Murambo ii	Sector Development Grant	22,000	0
Programme : Secondary Education			300,000	0
Capital Purchases				
Output : Administration block rehabilitation			300,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nyaruhanga ward Nyaruhanga High School	Transitional Development Grant	300,000	0
Sector : Health			117,435	8,397
Programme : Primary Healthcare			117,435	8,397

Vote:616 Rubanda District**Quarter1**

Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,651	1,412
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rubanda PHC III	Kigyeyo ward	Sector Conditional Grant (Non-Wage)	5,651	1,412
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,255	6,985
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muko HC IV	Kigyeyo ward	Sector Conditional Grant (Non-Wage)	22,604	5,652
Nyaruhanga HC II	Kigyeyo ward	Sector Conditional Grant (Non-Wage)	5,651	1,334
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,694	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Nyakabungo Ward DHO;	Sector Development Grant	5,694	0
Output : Health Centre Construction and Rehabilitation			77,835	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyaruhanga ward Nyaruhanga HC II	Sector Development Grant	77,835	0
Sector : Water and Environment			148,889	0
Programme : Rural Water Supply and Sanitation			115,114	0
Capital Purchases				
Output : Administrative Capital			67,312	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Nyakabungo Ward District Hqtrs	Sector Development Grant	5,312	0
Monitoring, Supervision and Appraisal - General Works -1260	Nyakabungo Ward DWO	Sector Development Grant	12,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nyaruhanga ward DWO.	Sector Development Grant	44,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Nyakabungo Ward Rubanda	Sector Development Grant	6,000	0
Output : Non Standard Service Delivery Capital			12,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Nyakabungo Ward DWO	Sector Development Grant	12,000	0
Output : Construction of public latrines in RGCs			19,802	0
Item : 312101 Non-Residential Buildings				

Vote:616 Rubanda District**Quarter1**

Building Construction - Monitoring and Supervision-243	Nyakabungo Ward DWO	Sector Development Grant	19,802	0
Output : Spring protection			4,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Nyaruhanga ward Bwegyerere	Sector Development Grant	4,000	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 - Assessment-474	Nyakabungo Ward District Hqtrs	Sector Development Grant	12,000	0
Programme : Natural Resources Management			33,775	0
Capital Purchases				
Output : Administrative Capital			33,775	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Nyakabungo Ward district headquarters	District Discretionary Development Equalization Grant	33,775	0
Sector : Social Development			19,077	0
Programme : Community Mobilisation and Empowerment			19,077	0
Capital Purchases				
Output : Administrative Capital			19,077	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Nyakabungo Ward Head offices	Other Transfers from Central Government	19,077	0
Sector : Public Sector Management			10,847	0
Programme : Local Government Planning Services			10,847	0
Capital Purchases				
Output : Administrative Capital			10,847	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Nyakabungo Ward shillings	District Discretionary Development Equalization Grant	1,847	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Sanitation Facilities-488	Nyakabungo Ward District headquarters	District Discretionary Development Equalization Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:616 Rubanda District

Quarter1

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyakabungo Ward District headquarters	District Discretionary Development Equalization Grant	7,000	0
LCIII : Missing Subcounty			504,262	1,123,737
Sector : Education			504,262	535,306
Programme : Pre-Primary and Primary Education			32,797	53,686
Higher LG Services				
Output : Primary Teaching Services			0	52,694
Item : 211101 General Staff Salaries				
-	Missing Parish KABAYA Primary School-2611	Sector Conditional Grant (Wage) ,,,	0	52,694
-	Missing Parish KIRIBA Primary School-2588	Sector Conditional Grant (Wage) ,,,	0	52,694
-	Missing Parish RUKORE II Primary School	Sector Conditional Grant (Wage) ,,,	0	52,694
-	Missing Parish RUKORE II Primary School-	Sector Conditional Grant (Wage) ,,,	0	52,694
-	Missing Parish RUKORE II Primary School-100017	Sector Conditional Grant (Wage) ,,,	0	52,694
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,797	992
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAYA	Missing Parish	Sector Conditional Grant (Non-Wage)	15,664	331
KIRIBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,810	331
RUKORE II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,323	331
Programme : Secondary Education			471,465	481,620
Higher LG Services				
Output : Secondary Teaching Services			0	466,610
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage) ,,,,	0	466,610
-	Missing Parish BUFUNDI COLLEGE KACEREERE-2554	Sector Conditional Grant (Wage) ,,,,	0	466,610

Vote:616 Rubanda District

Quarter1

-	Missing Parish ST AGATHA SEC SCH KAKORE-2575	Sector Conditional Grant (Wage)	,,,,,	0	466,610
-	Missing Parish ST ANDREWSS S RUBANDA- 108011	Sector Conditional Grant (Wage)	,,,,,	0	466,610
-	Missing Parish ST CHARLES LWANGA SS MUKO-108041	Sector Conditional Grant (Wage)	,,,,,	0	466,610
-	Missing Parish ST THOMAS AQUINAS S S KASHAKI	Sector Conditional Grant (Wage)	,,,,,	0	466,610
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				471,465	15,010
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUFUNDI COLLEGE KACEREERE	Missing Parish	Sector Conditional Grant (Non-Wage)		71,900	3,002
ST AGATHAS S S KAKORE	Missing Parish	Sector Conditional Grant (Non-Wage)		129,170	3,002
ST ANDREWS S S RUBANDA	Missing Parish	Sector Conditional Grant (Non-Wage)		84,420	3,002
ST CHARLES LWANGA SS MUKO	Missing Parish	Sector Conditional Grant (Non-Wage)		132,250	3,002
ST THOMAS AQUINAS S S S KASHAKI	Missing Parish	Sector Conditional Grant (Non-Wage)		53,725	3,002
Sector : Health				0	588,432
Programme : Primary Healthcare				0	588,432
Higher LG Services					
Output : District healthcare management services				0	588,432
Item : 211101 General Staff Salaries					
-	Missing Parish Bigungiro	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	588,432
-	Missing Parish Bubaale	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	588,432
-	Missing Parish Bufundi	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	588,432
-	Missing Parish Butare	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	588,432
-	Missing Parish Bwindi	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	588,432
-	Missing Parish Hamurwa	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	588,432
-	Missing Parish Ikamiro	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	588,432

Vote:616 Rubanda District**Quarter1**

-	Missing Parish Ikumba	Sector Conditional Grant (Wage)	.....	0	588,432
-	Missing Parish Kaara	Sector Conditional Grant (Wage)	.....	0	588,432
-	Missing Parish Kagarama	Sector Conditional Grant (Wage)	.....	0	588,432
-	Missing Parish Kagunga	Sector Conditional Grant (Wage)	.....	0	588,432
-	Missing Parish Kashasha	Sector Conditional Grant (Wage)	.....	0	588,432
-	Missing Parish Kibuzigye	Sector Conditional Grant (Wage)	.....	0	588,432
-	Missing Parish Kigazi	Sector Conditional Grant (Wage)	.....	0	588,432
-	Missing Parish Mpungu	Sector Conditional Grant (Wage)	.....	0	588,432
-	Missing Parish Mugyera	Sector Conditional Grant (Wage)	.....	0	588,432
-	Missing Parish Muko	Sector Conditional Grant (Wage)	.....	0	588,432
-	Missing Parish Nangara	Sector Conditional Grant (Wage)	.....	0	588,432
-	Missing Parish Nyaruhanga	Sector Conditional Grant (Wage)	.....	0	588,432
-	Missing Parish Ruhija	Sector Conditional Grant (Wage)	.....	0	588,432
-	Missing Parish Shebeya	Sector Conditional Grant (Wage)	.....	0	588,432