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## Vote:616 Rubanda District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:616 Rubanda District for FY 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: 16/09/2021**

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

# Vote:616 Rubanda District

## Quarter4

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	587,634	354,206	60%
Discretionary Government Transfers	2,763,967	3,158,014	114%
Conditional Government Transfers	20,478,346	22,129,807	108%
Other Government Transfers	10,133,949	1,397,081	14%
External Financing	887,000	227,423	26%
<b>Total Revenues shares</b>	<b>34,850,896</b>	<b>27,266,531</b>	<b>78%</b>

#### 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	2,884,736	2,735,976	112%	106%	95%
Finance	387,031	367,655	367,334	95%	95%	100%
Statutory Bodies	677,797	616,725	616,725	91%	91%	100%
Production and Marketing	9,183,657	1,406,338	1,176,680	15%	13%	84%
Health	3,937,255	3,723,536	3,210,026	95%	82%	86%
Education	14,625,126	15,682,810	14,534,369	107%	99%	93%
Roads and Engineering	1,027,638	1,021,554	1,015,794	99%	99%	99%
Water	599,031	592,884	592,881	99%	99%	100%
Natural Resources	300,072	447,265	255,113	149%	85%	57%
Community Based Services	1,253,336	166,577	158,809	13%	13%	95%
Planning	139,958	125,288	125,289	90%	90%	100%
Internal Audit	68,216	56,034	56,034	82%	82%	100%
Trade Industry and Local Development	65,171	54,561	51,751	84%	79%	95%
<b>Grand Total</b>	<b>34,850,896</b>	<b>27,145,962</b>	<b>24,896,781</b>	<b>78%</b>	<b>71%</b>	<b>92%</b>
<i>Wage</i>	<i>15,354,312</i>	<i>17,234,636</i>	<i>16,204,346</i>	<i>112%</i>	<i>106%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>14,647,481</i>	<i>6,793,316</i>	<i>6,015,902</i>	<i>46%</i>	<i>41%</i>	<i>89%</i>
<i>Domestic Devt</i>	<i>3,962,103</i>	<i>2,890,587</i>	<i>2,526,469</i>	<i>73%</i>	<i>64%</i>	<i>87%</i>
<i>Donor Devt</i>	<i>887,000</i>	<i>227,423</i>	<i>150,063</i>	<i>26%</i>	<i>17%</i>	<i>66%</i>

# Vote:616 Rubanda District

## Quarter4

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

Rubanda District anticipated to receive a total revenue 34,850,896,000 Ugx but received 27,266,531,000Ugx corresponding to 78% of the total annual budget. Of these receipts, the district received 354,206,000Ugx as local revenue corresponding to 60%. This poor performance was caused by COVID 19 pandemic that caused almost all local revenue sources dormant in the district. Discretionary government transfers performed at 3,158,014,000 ugx corresponding to 114% of the annual budget. This over performance was caused by release of Covid-19 funds by the central government which were not budgeted originally in the district budget. Conditional government transfers performed at 22,129,807,000ugx corresponding to 108% of the annual budget. This over performance was caused by supplementary budget for wage. Other government transfers under performed at 1,397,081,000ugx corresponding to 14% of the annual budget. This underperformance is attributed to ACDP and UWEP that performed at 5.6% and 54.6% respectively. External financing also under performed at 227, 423,000ugx corresponding to 26% of the annual budget. This under performance was due to donor funds not released by donors as budgeted. On the expenditure side, Rubanda district cumulatively spent 24,917,592,000ugx corresponding to 92% of the total release. It was observed that production and marketing under performed at 84% because of failure by the central Government to release ACDP funds budgeted. Also under performed at 87% because of donor failure to release funds as budgeted especially UHO and UNICEF. Natural resources underperformed because FIEFOC funds were spent from the center and warranted at district

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1. Locally Raised Revenues</b>	<b>587,634</b>	<b>354,206</b>	<b>60 %</b>
Local Services Tax	121,277	72,766	60 %
Land Fees	13,242	7,945	60 %
Occupational Permits	860	516	60 %
Financial services	380	228	60 %
Local Hotel Tax	8,800	5,280	60 %
Other Vehicle Fees and Licenses	3,320	1,992	60 %
Application Fees	16,260	11,382	70 %
Business licenses	52,390	31,434	60 %
Liquor licenses	23,101	13,861	60 %
Royalties	16,920	10,152	60 %
Rates – Produced assets- from private entities	20,000	12,000	60 %
Rates – Produced assets – from other govt. units	3,800	2,280	60 %
Advertisements/Bill Boards	300	180	60 %
Animal & Crop Husbandry related Levies	2,000	1,200	60 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,800	1,080	60 %
Registration of Businesses	6,482	3,889	60 %
Agency Fees	966	579	60 %
Inspection Fees	5,500	3,300	60 %
Market /Gate Charges	220,139	132,083	60 %
Other Fees and Charges	3,375	2,025	60 %
Advance Recoveries	4,673	2,804	60 %
Court fines and Penalties - private	190	114	60 %
Miscellaneous receipts/income	61,859	37,115	60 %

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2a.Discretionary Government Transfers</b>	<b>2,763,967</b>	<b>3,158,014</b>	<b>114 %</b>
District Unconditional Grant (Non-Wage)	621,248	621,248	100 %
Urban Unconditional Grant (Non-Wage)	91,289	91,219	100 %
District Discretionary Development Equalization Grant	244,665	244,665	100 %
Urban Unconditional Grant (Wage)	125,000	200,678	161 %
District Unconditional Grant (Wage)	1,639,864	1,958,302	119 %
Urban Discretionary Development Equalization Grant	41,901	41,901	100 %
<b>2b.Conditional Government Transfers</b>	<b>20,478,346</b>	<b>22,129,807</b>	<b>108 %</b>
Sector Conditional Grant (Wage)	13,589,448	15,173,851	112 %
Sector Conditional Grant (Non-Wage)	2,759,021	2,824,619	102 %
Sector Development Grant	2,277,479	2,278,939	100 %
Transitional Development Grant	319,802	319,802	100 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	559,096	559,096	100 %
Gratuity for Local Governments	973,500	973,500	100 %
<b>2c. Other Government Transfers</b>	<b>10,133,949</b>	<b>1,397,081</b>	<b>14 %</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	11,000	191,240	1739 %
Support to PLE (UNEB)	13,900	19,260	139 %
Uganda Road Fund (URF)	711,264	713,307	100 %
Uganda Women Entrepreneurship Program(UWEP)	12,475	7,908	63 %
Youth Livelihood Programme (YLP)	0	0	0 %
Unspent balances - Other Government Transfers	1,051,855	2,500	0 %
Other	0	0	0 %
Agriculture Cluster Development Project (ACDP)	8,333,454	462,866	6 %
<b>3. External Financing</b>	<b>887,000</b>	<b>227,423</b>	<b>26 %</b>
United Nations Children Fund (UNICEF)	150,000	0	0 %
Global Fund for HIV, TB & Malaria	150,000	87,637	58 %
World Health Organisation (WHO)	387,000	36,971	10 %
Global Alliance for Vaccines and Immunization (GAVI)	200,000	102,815	51 %
<b>Total Revenues shares</b>	<b>34,850,896</b>	<b>27,266,531</b>	<b>78 %</b>

**Cumulative Performance for Locally Raised Revenues**

Rubanda District Local Government cumulatively anticipated to receive UGX.587,633,791 as local revenue and instead received UGX.354,206,000 corresponding to 60% instead of 75%. However it should be noted that the District never received 25% in quarter one instead received 20% and second quarter received zero local revenue because it was refunding the revenue advance of 20% from the MoFPED for quarter one. practically the little that was collected was sent to central government and it is anticipated was released in Q3 through OTIMS and this was 40% of the local revenue budget. Also failure to refund for quarter one 20% was due to the effect of Covid-19 pandemic which affected most of local revenue sources adversely. There was no local revenue release in fourth quarter.

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**Cumulative Performance for Central Government Transfers**

Rubanda District anticipated to receive a total of 23,242,313,002 Ugx as central Government transfers but instead received 25,287,820,673 Ugx corresponding to 108% of the annual budget for central government transfers. This variation was caused by release of Covid 19 funds that were not originally in the district budget.

**Cumulative Performance for Other Government Transfers**

Rubanda District anticipated to receive a total of 10,133,949,106 Ugx as central Government transfers but instead received 1,397,081,074 Ugx corresponding to 13.8% of the annual budget for other government transfers. This variation was caused by poor performance of ACDP that received 462,866,000 Ugx instead of 8,333,454,120 ugx corresponding to 5.6% of the total annual ACDP budget and UWEP that received 6,805,625 Ugx instead of 12,475,244 Ugx corresponding to 54.6% of the annual budget for UWEP

**Cumulative Performance for External Financing**

Rubanda District Local Government anticipated to receive UGX887,000,000 as External funding and instead received UGX 227,423,059 corresponding to 25.6% of the annual External funding instead of 100%. Of these funds, Global Alliance for Vaccines and Immunisation was shs. 102,814,933 instead of shs. 200,000,000 corresponding to 51.4% instead of 100%. United Nations Children Fund was shs. 00 instead of shs. 150,000,000 corresponding to 0% instead of 100%. Global Fund for HIV, TB and Malaria was shs. 87,637,000 instead of 150,000,000 corresponding to 58.4% instead of 100%. World Health Organisation fund was shs. 36,971,126 instead of shs. 387,000,000 corresponding to 9.5% instead of 100%. This poor performance was attributed by not receiving expected funds from the donor funding agencies as budgeted.

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	763,986	838,734	110 %	234,268	276,206	118 %
District Production Services	8,419,671	337,946	4 %	8,098,320	156,854	2 %
<b>Sub- Total</b>	<b>9,183,657</b>	<b>1,176,680</b>	<b>13 %</b>	<b>8,332,589</b>	<b>433,060</b>	<b>5 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,002,061	999,705	100 %	154,128	443,753	288 %
District Engineering Services	25,577	16,089	63 %	6,394	13,889	217 %
<b>Sub- Total</b>	<b>1,027,638</b>	<b>1,015,794</b>	<b>99 %</b>	<b>160,522</b>	<b>457,642</b>	<b>285 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	65,171	51,751	79 %	16,293	11,937	73 %
<b>Sub- Total</b>	<b>65,171</b>	<b>51,751</b>	<b>79 %</b>	<b>16,293</b>	<b>11,937</b>	<b>73 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,828,096	9,592,914	109 %	2,237,893	3,059,982	137 %
Secondary Education	5,558,189	4,728,081	85 %	1,046,945	1,367,023	131 %
Education & Sports Management and Inspection	238,841	213,374	89 %	65,312	82,160	126 %
<b>Sub- Total</b>	<b>14,625,126</b>	<b>14,534,369</b>	<b>99 %</b>	<b>3,350,149</b>	<b>4,509,165</b>	<b>135 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,989,521	3,022,792	101 %	724,323	791,207	109 %
Health Management and Supervision	947,733	187,234	20 %	236,933	22,641	10 %
<b>Sub- Total</b>	<b>3,937,255</b>	<b>3,210,026</b>	<b>82 %</b>	<b>961,256</b>	<b>813,848</b>	<b>85 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	599,031	592,881	99 %	21,065	327,112	1553 %
Natural Resources Management	300,072	255,113	85 %	66,574	87,021	131 %
<b>Sub- Total</b>	<b>899,103</b>	<b>847,994</b>	<b>94 %</b>	<b>87,639</b>	<b>414,133</b>	<b>473 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,253,336	158,809	13 %	313,334	41,067	13 %
<b>Sub- Total</b>	<b>1,253,336</b>	<b>158,809</b>	<b>13 %</b>	<b>313,334</b>	<b>41,067</b>	<b>13 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,586,608	2,735,976	106 %	643,246	793,276	123 %
Local Statutory Bodies	677,797	616,725	91 %	169,449	167,919	99 %
Local Government Planning Services	139,958	125,289	90 %	34,990	26,363	75 %
<b>Sub- Total</b>	<b>3,404,364</b>	<b>3,477,990</b>	<b>102 %</b>	<b>847,685</b>	<b>987,557</b>	<b>117 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	387,031	367,334	95 %	96,758	68,306	71 %
Internal Audit Services	68,216	56,034	82 %	17,054	13,094	77 %

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	<i>Sub- Total</i>	455,247	423,368	93 %	113,812	81,400	72 %
<b>Grand Total</b>		34,850,896	24,896,781	71 %	14,183,280	7,749,808	55 %

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## Quarter4

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,572,985</b>	<b>2,871,364</b>	<b>112%</b>	<b>643,246</b>	<b>923,946</b>	<b>144%</b>
District Unconditional Grant (Non-Wage)	124,344	123,996	100%	31,086	36,684	118%
District Unconditional Grant (Wage)	597,686	959,932	161%	149,421	491,727	329%
Gratuity for Local Governments	973,500	973,500	100%	243,375	243,375	100%
Locally Raised Revenues	52,752	31,651	60%	13,188	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	175,134	129,076	74%	43,784	13,265	30%
Multi-Sectoral Transfers to LLGs_Wage	90,473	68,986	76%	22,618	0	0%
Pension for Local Governments	559,096	559,096	100%	139,774	138,895	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	25,126	0%	0	0	0%
<b>Development Revenues</b>	<b>13,623</b>	<b>13,372</b>	<b>98%</b>	<b>145</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	10,847	10,847	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,777	2,526	91%	145	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>2,586,608</b>	<b>2,884,736</b>	<b>112%</b>	<b>643,391</b>	<b>923,946</b>	<b>144%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	688,159	905,285	132%	172,040	342,968	199%
Non Wage	1,884,826	1,817,320	96%	471,207	450,308	96%
<b>Development Expenditure</b>						
Domestic Development	13,623	13,372	98%	0	0	0%
External Financing	0	0	0%	0	0	0%



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<b>Total Expenditure</b>	<b>2,586,608</b>	<b>2,735,976</b>	<b>106%</b>	<b>643,246</b>	<b>793,276</b>	<b>123%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>148,759</b>	<b>5%</b>			
Wage		148,759				
Non Wage		0				
<b>Development Balances</b>		<b>1</b>	<b>0%</b>			
Domestic Development		1				
External Financing		0				
<b>Total Unspent</b>		<b>148,760</b>	<b>5%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department cumulatively received a total of 2,883,736,000Ugx corresponding to 112% of the annual budget and 923,946,000 Ugx corresponding to 144% of the quarterly budget. Of these receipts, district unconditional grant non-wage was 123,996,000 Ugx corresponding to 100% and 36,684,000 Ugx corresponding to 118%. This over performance was caused by release of COVID19 funds by the central Government that were not originally in the district budget. Cumulative district unconditional grant wage was 959,932,000 Ugx corresponding to 161% of the annual budget and 491,727,000 Ugx corresponding to 392%. This over performance was caused by recruitment of new teachers and other departments consuming from this department. Multisectoral transfers to the LLGs also underperformed because of the Failure to collect local Revenue Due Covid 19 pandemic. DDEG and Mult sectoral transfers Gou performed as per the budget. On the expenditure side, the department cumulatively spent 2735,976,000 Ugx corresponding to 106% of annual budget and 793,276,000 Ugx corresponding to 123% of the quarterly budget. Of these expenditures, 905,285,000 Ugx corresponding to 132% was cumulative non-wage and 342,968,000 Ugx corresponding to 199% was quarterly wage. This over performance was caused by recruitment of new staff and other departments consuming from this department. Non-wage and domestic development performed as per the budget. The unspent balance was wage amounting to 148,760,000 Ugx corresponding to 5% of the departmental budget.

**Reasons for unspent balances on the bank account**

The unspent balance was wage that was not consumed

**Highlights of physical performance by end of the quarter**

Government projects monitored Public information disseminated Grievance committee formed and grievances handled Monitoring and supervision of programmes implemented. Top management meetings conducted Rewards and sanctions sessions conducted

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>387,031</b>	<b>367,334</b>	<b>95%</b>	<b>96,758</b>	<b>64,522</b>	<b>67%</b>
District Unconditional Grant (Non-Wage)	22,852	25,648	112%	5,713	9,509	166%
District Unconditional Grant (Wage)	173,074	184,667	107%	43,268	40,796	94%
Locally Raised Revenues	30,528	19,354	63%	7,632	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	136,081	129,295	95%	34,020	14,216	42%
Multi-Sectoral Transfers to LLGs_Wage	24,496	2,246	9%	6,124	0	0%
Urban Unconditional Grant (Wage)	0	6,124	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>321</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	321	0%	0	0	0%
<b>Total Revenues shares</b>	<b>387,031</b>	<b>367,655</b>	<b>95%</b>	<b>96,758</b>	<b>64,522</b>	<b>67%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	197,570	193,037	98%	49,393	44,089	89%
Non Wage	189,461	174,297	92%	47,365	24,216	51%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>387,031</b>	<b>367,334</b>	<b>95%</b>	<b>96,758</b>	<b>68,306</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		321				
External Financing		0				
<b>Total Unspent</b>		<b>320</b>	<b>0%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received a total of 367,655,000 Ugx corresponding to 95% of the annual budget and 64,522,000 Ugx corresponding to 67% of the quarterly budget. Of these receipts, cumulative district unconditional grant non-wage was 25,648,000 Ugx corresponding to 112% of the annual budget and 9,509,000 Ugx corresponding to 166% of the quarterly budget. This over performance was caused by discovery of new local revenue sources. Cumulative district unconditional grant wage was 184,667,000 Ugx corresponding to 107% of the annual budget and 40,796,000 Ugx corresponding to 107% of the annual budget and 40,796,000 Ugx corresponding to 94% of the quarterly budget. Local revenue and multi sectoral transfers underperformed because of COVID 19 pandemic that shut down most of the local revenue sources. On the expenditure side, the department cumulatively spent 367,334,000 Ugx corresponding to 95% of the annual budget and 68,306,000 Ugx corresponding to 71% of the quarterly budget. Of these expenditures, cumulative wage was 367,334,000 Ugx corresponding to 95% of the annual budget and 68,306,000 Ugx corresponding to 71% of the quarterly budget. Of these expenditures, cumulative wage was 193,037,000 ugx corresponding to 98% of annual budget and 44,089,000 Ugx corresponding to 89% of annual budget and 24,216,000 Ugx corresponding to 51% of the quarterly budget

### Reasons for unspent balances on the bank account

No un spent balance

### Highlights of physical performance by end of the quarter

Bank reconciliations compiled Annual final accounts completed Performance contracts submitted to the ministry of Finance Budget for the current financial Year compiled and printed

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>677,797</b>	<b>616,725</b>	<b>91%</b>	<b>169,449</b>	<b>134,623</b>	<b>79%</b>
District Unconditional Grant (Non-Wage)	307,014	284,357	93%	76,753	58,898	77%
District Unconditional Grant (Wage)	206,926	202,786	98%	51,732	63,371	122%
Locally Raised Revenues	41,394	46,241	112%	10,349	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	122,463	83,341	68%	30,616	12,355	40%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>677,797</b>	<b>616,725</b>	<b>91%</b>	<b>169,449</b>	<b>134,623</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	206,926	202,786	98%	51,732	63,371	122%
Non Wage	470,871	413,938	88%	117,718	104,548	89%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>677,797</b>	<b>616,725</b>	<b>91%</b>	<b>169,449</b>	<b>167,919</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:616 Rubanda District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received shs. 616,725,000 corresponding to 91% of the annual budget and shs. 134,623,000 corresponding to 79% of the quarterly budget. Of these revenues, district unconditional grant (non-wage) was shs. 284,357,000 corresponding to 93% of the annual budget and shs. 58,898,000 corresponding to 77% of the quarterly budget. This under performance was caused by Covid-19 pandemic which made it difficult for standing committees sittings to take place. District unconditional grant-wage was shs. 202,789,000 corresponding to 98% of the annual budget and shs. 63,371,000 corresponding to 122% of the quarterly budget. This over performance was due to payments of gratuity to councilors in 4th quarter. Locally raised revenue and Multi-sectoral transfers to LLGs-non wage both under performed at quarterly levels due to the Covid-19 pandemic which made it difficult to collect local revenues. Total expenditure for the department was shs. 616,725,000 corresponding to 91% of the annual budget and shs. 167,919,000 corresponding to 99% of the quarterly budget. Of these expenditures, wage was shs. 202,789,000 corresponding to 98% of the annual budget and shs. 63,371,000 corresponding to 122% of the quarterly budget. This over performance was caused by payment of gratuity to councilors in 4th quarter. Non-wage was shs. 413,938,000 corresponding to 88% of the annual budget and shs. 104,548,000 corresponding to 89% of the quarterly budget. The department had no unspent balances.

### Reasons for unspent balances on the bank account

There was no unspent balance

### Highlights of physical performance by end of the quarter

new staff recruited, promoted staff, Regularized staff, land board meeting reports compiled, 6 council sessions, executive meetings conducted, PAC reports compiled and disciplinary reports compiled Contracts committee minutes compiled Adverts pressed in the media

## Vote:616 Rubanda District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,096,215</b>	<b>1,318,896</b>	<b>14%</b>	<b>2,628,260</b>	<b>470,178</b>	<b>18%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	3,000	1,800	60%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	32,383	11,302	35%	362,302	770	0%
Other Transfers from Central Government	8,333,454	462,866	6%	2,083,364	177,174	9%
Sector Conditional Grant (Non-Wage)	218,177	218,177	100%	54,544	54,544	100%
Sector Conditional Grant (Wage)	509,200	624,750	123%	127,300	237,690	187%
<b>Development Revenues</b>	<b>87,442</b>	<b>87,442</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	87,442	87,442	100%	0	0	0%
<b>Total Revenues shares</b>	<b>9,183,657</b>	<b>1,406,338</b>	<b>15%</b>	<b>2,628,260</b>	<b>470,178</b>	<b>18%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	509,200	583,948	115%	127,300	201,074	158%
Non Wage	8,587,015	505,290	6%	8,140,156	186,411	2%
<b>Development Expenditure</b>						
Domestic Development	87,442	87,442	100%	65,132	45,574	70%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,183,657</b>	<b>1,176,680</b>	<b>13%</b>	<b>8,332,589</b>	<b>433,060</b>	<b>5%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>229,658</b>	<b>17%</b>			
Wage		40,802				
Non Wage		188,856				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				

**Vote:616 Rubanda District****Quarter4**

<b>Total Unspent</b>	<b>229,658</b>	<b>16%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department cumulatively received a total of 1,406,338,000 Ugx corresponding to 15% of the annual budget and 470,178,000 Ugx corresponding to 18% of the quarterly budget. Of these receipts, local revenue and multisectoral transfers to LLGs non-wage performed poorly because of COVID 19 pandemic. Other transfers from the central government cumulatively performed at 462,866,000 Ugx corresponding to 6% of the annual budget and 177,174,000 Ugx corresponding to 9% of the quarterly budget. This under performance was caused by failure by the central Government to release funds as planned. Sector conditional grant non-wage performed at 100% both annually and quarterly. Cumulative sector conditional grant wage was 624,750,000 Ugx corresponding to 123% and 237,690,000 Ugx corresponding to 187% of the quarterly budget. This over performance was due to payment of salaries to agriculture community based facilitators that were not originally in the budget. Sector conditional development grant performed at 100% as planned. On the expenditure side, the department cumulatively spent 1,176,680,000 Ugx corresponding to 13% of the annual budget and 433,060,000 Ugx corresponding to 5% of the quarterly budget. Of these expenditures, cumulative wage was 583,948,000 Ugx corresponding to 115% of the annual budget and 201,074,000 Ugx corresponding to 158% of the quarterly budget. Cumulative non-wage was 505,290,000 corresponding to 6% of the annual budget and 186,411,000 Ugx corresponding to 2%. This under performance was caused by failure by the central Government to release funds as planned. Domestic development underperformed because of holding rendition for contractors whose activities were not yet completed. Unspent balance for wage was due to failure by agriculture community facilitators to access pay roll due to administrative issues

**Reasons for unspent balances on the bank account**

Un spent balance was wage for entomologist who is not yet received and un spent balance non wage was because of late release and warranting by central Government

**Highlights of physical performance by end of the quarter**

Salaries paid to 24 production staff Departmental vehicle repaired, serviced and maintained 24 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 16 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 and 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 06 pest and disease surveillance visits conducted in rubanda town council and bubare sub county on sweet potato moth, leaf miner, thrips and blight 07 workshops 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 09 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. Third phase construction of the production plant clinic completed. ACDP funds disbursed.

## Vote:616 Rubanda District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,931,625</b>	<b>3,397,144</b>	<b>116%</b>	<b>732,906</b>	<b>1,011,846</b>	<b>138%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	3,000	1,800	60%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,960	20,811	91%	5,740	544	9%
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	321,931	114%	70,638	129,065	183%
Sector Conditional Grant (Wage)	2,623,115	3,052,601	116%	655,779	882,237	135%
<b>Development Revenues</b>	<b>1,005,629</b>	<b>326,392</b>	<b>32%</b>	<b>228,350</b>	<b>75,169</b>	<b>33%</b>
External Financing	887,000	227,423	26%	221,750	73,709	33%
Multi-Sectoral Transfers to LLGs_Gou	26,400	5,280	20%	6,600	0	0%
Sector Development Grant	92,229	93,689	102%	0	1,460	0%
<b>Total Revenues shares</b>	<b>3,937,255</b>	<b>3,723,536</b>	<b>95%</b>	<b>961,256</b>	<b>1,087,015</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,623,115	2,622,806	100%	655,779	581,829	89%
Non Wage	308,511	344,346	112%	77,128	150,680	195%
<b>Development Expenditure</b>						
Domestic Development	118,629	92,810	78%	6,600	70,937	1,075%
External Financing	887,000	150,063	17%	221,750	10,402	5%
<b>Total Expenditure</b>	<b>3,937,255</b>	<b>3,210,026</b>	<b>82%</b>	<b>961,256</b>	<b>813,848</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>429,991</b>	<b>13%</b>			
Wage		429,795				
Non Wage		196				
<b>Development Balances</b>		<b>83,518</b>	<b>26%</b>			



**Vote:616 Rubanda District****Quarter4**

Domestic Development	6,159		
External Financing	77,360		
<b>Total Unspent</b>	<b>513,510</b>	<b>14%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department cumulatively received shs.3,723,536,000 corresponding to 95% of the annual budget and shs.1,087,015,000 corresponding to 113% of the quarterly budget. Of these revenues, sector conditional Grant wage was shs.3,052,601,000 corresponding to 116% of the annual budget and shs.882,237,000 corresponding to 135% of the quarterly budget. This over performance was caused the payment of staff allowances and arrears in Q4. Sector conditional grant Non-wage was shs.321,931,000 corresponding to 114% of the annual budget and shs.129,065,000 corresponding to 183% of the quarterly budget. This over performance was due to some activities spilling over to Q4. Locally raised revenues and multi-sectoral transfers to LLGs specifically under performed at quarterly levels due to the covid 19 pandemic that made it difficult to collect revenues. External financing was shs.227,423,000 corresponding to 26% of the annual budget and shs.73,709,000 corresponding to 33% of the quarterly budget. This under performance was due to late warranting by ministry of finance. The department's total expenditure was shs.3,210,026,000 corresponding to 82% and shs.813,848,000 corresponding to 85% of the quarterly budget. Of these expenditures, Wage was shs.2,622,806,000 corresponding to 100% of annual budget and shs.581,829,000 corresponding to 89% of the quarterly budget. Non-wage was shs.344,346,000 corresponding to 112% of the annual budget and shs.150,680,000 corresponding to 195% of the quarterly budget. This over performance was caused by some activities spilling over to Q4. Domestic development was shs.92,810,000 corresponding to 78% of the annual budget and shs.70,937,000 corresponding to 1,075% of the quarterly budget. This was because most of the activities were carried out in Q4. External financing was shs.150,063,000 corresponding to 17% of the annual budget and shs.10,402,000 corresponding to 5% of the quarterly budget. This under performance was due to late warranting by the ministry of finance. Total unspent balance was shs.513,510,000 corresponding to 14% of the annual budget. Of these balances, wage was shs.429,795,000. This was due to some medical workers who had not yet been recruited hence all wage could not be consumed. Domestic development was shs.6,159,000. This was as a result of withholding tax which was not yet paid to contractors. External financing was shs.77,360,000. This was caused by late warranting by ministry of finance.

**Reasons for unspent balances on the bank account**

Unspent wage was because some medical workers had not been recruited some withholding tax had not yet been paid to contractors. There was also late warranting of external financing by ministry of finance.

**Highlights of physical performance by end of the quarter**

Provided preventive, investigative, and curative health services with a resultant quality of health output i.e. reduced disease burden. All staffs were paid salaries construction of Nyaruhanga HC II, Placenta pit at Nangara HC II in progress. Labor contract to Bigungiro HC II was accomplished

## Vote:616 Rubanda District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>12,702,503</b>	<b>13,765,315</b>	<b>108%</b>	<b>3,350,149</b>	<b>3,952,136</b>	<b>118%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	79,447	79,447	100%	19,862	19,862	100%
Locally Raised Revenues	3,000	1,200	40%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,040	6,708	51%	3,260	440	13%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Other Transfers from Central Government	13,900	19,260	139%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,135,983	2,162,200	101%	711,994	946,211	133%
Sector Conditional Grant (Wage)	10,457,133	11,496,501	110%	2,614,283	2,985,623	114%
<b>Development Revenues</b>	<b>1,922,623</b>	<b>1,917,495</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	19,783	14,655	74%	0	0	0%
Sector Development Grant	1,602,840	1,602,840	100%	0	0	0%
Transitional Development Grant	300,000	300,000	100%	0	0	0%
<b>Total Revenues shares</b>	<b>14,625,126</b>	<b>15,682,810</b>	<b>107%</b>	<b>3,350,149</b>	<b>3,952,136</b>	<b>118%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,536,581	11,167,545	106%	2,634,145	3,167,678	120%
Non Wage	2,165,923	1,797,204	83%	716,004	869,715	121%
<b>Development Expenditure</b>						
Domestic Development	1,922,623	1,569,620	82%	0	471,772	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>14,625,126</b>	<b>14,534,369</b>	<b>99%</b>	<b>3,350,149</b>	<b>4,509,165</b>	<b>135%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>800,566</b>	<b>6%</b>			
Wage		408,403				

**Vote:616 Rubanda District****Quarter4**

Non Wage	392,163		
<b>Development Balances</b>	<b>347,875</b>	<b>18%</b>	
Domestic Development	347,875		
External Financing	0		
<b>Total Unspent</b>	<b>1,148,441</b>	<b>7%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department cumulatively received a total of 15,682,810,000 Ugx corresponding to 107% and 3,952,136,000 Ugx corresponding to 118%. Of these receipts, cumulative district conditional grant wage was 79,447,000 Ugx corresponding to 100% of the annual budget and 19,862,000 Ugx corresponding to 100% of the annual budget. Local revenue and mult sectoral transfers to LLGs non-wage underperformed because of COVID 19 pandemic. Sector conditional grant cumulatively performed at 2,162,200,000 Ugx corresponding to 101% of annual budget and 946,211,000 Ugx corresponding to 133% of the quarterly budget. Sector conditional grant overperformed both at quarterly and annually ie 11,496,501,000 Ugx corresponding to 110% and 2,985,623,000 Ugx corresponding to 114%. Mult sectoral transfers to LLGs Gou performed at 74%. Sector development grant and transitional development performed as per budget. On the expenditure side, the department cumulatively spent a total of 14,534,369,000 Ugx corresponding to 99% of annual budget and 4,509,165,000 Ugx corresponding to 135% of the quarterly budget. Of these expenditures, wage cumulatively performed at 11,167,545,000 Ugx corresponding to 106% of the annual budget and 3,167,678,000 Ugx corresponding to 120% of the quarterly budget. This over performance was caused by recruitment of new teachers. Non-wage cumulatively performed at 1,797,204,000 Ugx corresponding to 83% and 869,715,000 Ugx corresponding to 121%. This quarterly over performance was caused by release of funds for standard operating procedures for schools. Domestic development underperformed because some funds meant for Ruhija seed school were not spent. Unspent wage was for secondary school. Unspent non-wage was because of COVID lock down where schools were closed.

**Reasons for unspent balances on the bank account**

Unspent wage was for secondary school. Unspent non-wage was because of COVID lock down where schools were closed. Unspent domestic development was balance meant for Ruhija seed school that has not yet started

**Highlights of physical performance by end of the quarter**

Nyamweru Seed Secondary School constructed. Management monitoring reports. Teachers and education staff salaries paid. SOPS funds for schools disbursed. Capitation grants for secondary schools paid School inspection conducted School monitoring conducted.

## Vote:616 Rubanda District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>852,668</b>	<b>828,148</b>	<b>97%</b>	<b>160,522</b>	<b>220,253</b>	<b>137%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	120,199	100,656	84%	30,050	20,106	67%
Locally Raised Revenues	13,000	7,800	60%	3,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,205	144,849	1765%	2,051	1,600	78%
Other Transfers from Central Government	711,264	574,843	81%	125,172	198,548	159%
<b>Development Revenues</b>	<b>174,970</b>	<b>193,407</b>	<b>111%</b>	<b>117,527</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	53,000	53,000	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	121,970	140,407	115%	117,527	0	0%
<b>Total Revenues shares</b>	<b>1,027,638</b>	<b>1,021,554</b>	<b>99%</b>	<b>278,049</b>	<b>220,253</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	120,199	100,656	84%	30,050	21,107	70%
Non Wage	732,469	727,491	99%	86,730	311,697	359%
<b>Development Expenditure</b>						
Domestic Development	174,970	187,647	107%	43,743	124,839	285%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,027,638</b>	<b>1,015,794</b>	<b>99%</b>	<b>160,522</b>	<b>457,642</b>	<b>285%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		1				
<b>Development Balances</b>						
Domestic Development		5,760	3%			
External Financing		0				

**Vote:616 Rubanda District****Quarter4**

<b>Total Unspent</b>	<b>5,760</b>	<b>1%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department cumulatively received shs. 1,021,554,000 corresponding to 99% of the annual budget and shs. 220,253,000 corresponding to 79% of the quarterly budget. Of these revenues, District Unconditional Grant-wage was shs. 100,656,000 corresponding to 84% of annual budget and shs. 20,106,000 corresponding to 67% of the quarterly budget. This under performance was because the district does not have a substantive district Engineer hence all wage could not be consumed. Multi-sectoral transfers to LLGs-Non wage was shs. 144,849,000 corresponding to 1765% of the annual budget and shs. 1,600,000 corresponding to 78% of the quarterly budget. This under performance was caused by Uganda Road Fund which released less funds compared to the budgets for LLGs. Other Transfers from Central Government were shs. 574,843,000 corresponding to 81% of the annual budget and shs. 198,548,000 corresponding to 159% of the quarterly budget. This over performance was caused by some activities rolling over to Q4. Locally raised revenue under performed at quarterly level due to the Covid 19 pandemic which made it difficult to collect local revenue. Total expenditure was shs. 1,015,794,000 corresponding to 99% of the annual budget and shs. 457,642,000 corresponding to 285% of the quarterly budget. Of these expenditures, Wage was shs. 100,656,000 corresponding to 84% of the annual budget and shs. 21,107,000 corresponding to 70% of the quarterly budget. This under performance was because the district does not have a substantive district engineer hence all wage could not be consumed. Non-wage was shs.727,491,000 corresponding to 99% of the annual budget and shs.311,697,000 corresponding to 359% of the quarterly budget. This over performance was due to some activities rolling over to Q4. Domestic development was shs.187,647,000 corresponding to 107% of the annual budget and shs.124,839,000 corresponding to 285% of the quarterly budget. This over performance was caused by the payment of retention to contractors. Total unspent balance was shs.5,760,000 corresponding to 1% of the annual budget. This balance was due to some activities which were not yet completed by contractors hence payments not effected yet.

**Reasons for unspent balances on the bank account**

Covid-19 has affected the free flow of implementing activities. Some activities had not yet been completed hence payments not effected.

**Highlights of physical performance by end of the quarter**

88Km DUCAR maintained under, District 26.1Km Routine Manual maintenance, 15.2 Km Periodically maintained on Urban Roads 4.8 in the Town Councils of Hamurwa Town Council along Hamurwa Trading Center-Hamurwa TC Hqtr 0.65, Karukara - Rwara – Nangaro 3.4, Kanyantanga-Nyaruteija 0.75; Rubanda T/C 3.3 along Rwashekura-Kigyeyo 1.3, Kagunga-Nyaruhanga H/S 1.3, Mulore A-Mumpara 0.7, CARs 15.2Km along Bubare S/C Kebutakuri-Bukwata-Kashenyi 2.5, Mukembeho-Karabazi 3, Habuhinga-Nyakabungo 3, Hamurwa S/C Opening Ruhonwa-Kabandama 2.7, Muko S/C Kanyantembe-Burambira-Kabisha 4, Km. Mechanised maintenance of 40.2km along District Roads, 60 Field supervision visits done, 1No. AIDS/HIV awareness campaigns conducted, District Roads Committee meeting held, 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

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>78,875</b>	<b>76,318</b>	<b>97%</b>	<b>19,719</b>	<b>27,103</b>	<b>137%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	14,400	13,038	91%	3,600	2,238	62%
Locally Raised Revenues	3,000	1,800	60%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	1,005	101%	250	780	312%
Sector Conditional Grant (Non-Wage)	60,475	60,475	100%	15,119	24,085	159%
<b>Development Revenues</b>	<b>520,155</b>	<b>516,566</b>	<b>99%</b>	<b>1,346</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	5,385	1,795	33%	1,346	0	0%
Sector Development Grant	494,969	494,969	100%	0	0	0%
Transitional Development Grant	19,802	19,802	100%	0	0	0%
<b>Total Revenues shares</b>	<b>599,031</b>	<b>592,884</b>	<b>99%</b>	<b>21,065</b>	<b>27,103</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,400	13,038	91%	3,600	2,814	78%
Non Wage	64,475	63,280	98%	16,119	29,681	184%
<b>Development Expenditure</b>						
Domestic Development	520,155	516,563	99%	1,346	294,617	21,885%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>599,031</b>	<b>592,881</b>	<b>99%</b>	<b>21,065</b>	<b>327,112</b>	<b>1,553%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		3				
External Financing		0				

**Vote:616 Rubanda District****Quarter4**

<b>Total Unspent</b>	<b>3</b>	<b>0%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department cumulatively received 592,884,000 ugx corresponding 99% of annual budget and 27,103,000 ugx corresponding to 129% of the quarterly budget. Of these receipts, District un condition grant wage was 13,038,000 ugx corresponding to 91% annual and 2,238,000 ugx corresponding to 62% quarterly, multisectoral transfers to LLGs non-wage 1,005,000 ugx corresponding to 101% annual and 780,000 ugx corresponding to 312% quarterly, sector conditional grant non-wage 60,475,000 ugx corresponding to 100% annual and 24,085,000 ugx corresponding to 159% quarterly. Multisectoral transfers to LLGs non-wage and sector conditional grant non-wage over performed due to most of the activities rolled over from Q3 to Q4. On the expenditure side, the department cumulatively spent 592,881,000 ugx corresponding to 99% annual budget and 327,112,000 ugx corresponding to 1,553% quarterly. Over performance was due to most of domestic development activities rolled over from Q3 to Q4 due to covid-19 pandemic, wage was 13,038,000 ugx corresponding to 91% annual and 2,814,000 ugx corresponding 78% quarterly, non-wage 63,280,000 ugx corresponding to 98% annual and 29,681,000 ugx corresponding to 184% quarterly.

**Reasons for unspent balances on the bank account**

No unspent balance

**Highlights of physical performance by end of the quarter**

Kabindi, Nyaruteija and Bwegyerere water springs protected. Pipe laying of the distribution line for Bushura water supply system. Burimbe water supply system in Ikumba sub-county designed. Stake holder's coordination meeting conducted. Extension workers meeting conducted. Monitoring of water projects carried out. Launching of water projects carried out.

## Vote:616 Rubanda District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>266,297</b>	<b>413,489</b>	<b>155%</b>	<b>66,574</b>	<b>53,606</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	5,266	3,949	75%	1,316	0	0%
District Unconditional Grant (Wage)	209,397	188,413	90%	52,349	46,685	89%
Locally Raised Revenues	12,200	8,715	71%	3,050	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,170	7,908	52%	3,793	1,638	43%
Other Transfers from Central Government	11,000	191,240	1739%	2,750	0	0%
Sector Conditional Grant (Non-Wage)	13,265	13,265	100%	3,316	5,283	159%
<b>Development Revenues</b>	<b>33,775</b>	<b>33,775</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	33,775	33,775	100%	0	0	0%
<b>Total Revenues shares</b>	<b>300,072</b>	<b>447,265</b>	<b>149%</b>	<b>66,574</b>	<b>53,606</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	209,397	188,413	90%	52,349	46,684	89%
Non Wage	56,900	32,925	58%	14,225	6,562	46%
<b>Development Expenditure</b>						
Domestic Development	33,775	33,775	100%	0	33,775	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>300,072</b>	<b>255,113</b>	<b>85%</b>	<b>66,574</b>	<b>87,021</b>	<b>131%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>192,152</b>	<b>46%</b>			
Wage		0				
Non Wage		192,151				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				



**Vote:616 Rubanda District****Quarter4**

<b>Total Unspent</b>	<b>192,152</b>	<b>43%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department cumulatively received 44,265,000 ugx corresponding to 149% of the annual budget and 53,606,000 ugx corresponding to 81% of the quarterly budget. Of these receipts, District unconditional grant wage was 18,8413,000 ugx corresponding to 90% of the annual budget and 46,685,000 ugx corresponding to 89% of the quarterly budget, multi sectoral transfers to LLGs non-wage 7,908,000 ugx corresponding to 52% annual and 1,638,000 ugx corresponding to 43% quarterly, sector conditional grant non-wage was 3265 corresponding to 100% annually and 5,283,000 ugx corresponding to 159% quarterly. Over performance in sector conditional grant non-wage was due to some activities rolled over from Q3 to Q4 and local revenue performed badly due to covid-19 pandemic. On the expenditure side, the department cumulatively spent 255,113,000 ugx corresponding to 85% of the annual budget and 87,021,000 ugx corresponding to 131% of the quarterly budget. This over performance was due to roll over of some activities from Q3 to Q4. Of these receipts, wage was 188413,000 corresponding to 90% of the annual budget and 46,684,000 ugx corresponding to 89% quarterly, non-wage was 32,925,000 ugx corresponding to 58% annual and 6,562,000 ugx corresponding to 46% quarterly.

**Reasons for unspent balances on the bank account**

The unspent balance under Non-wage was because, balance were actually spent but the funds to a tune of shs.192,152,000 was from Farm Income Enhancement and Forest conservation (FIEFOC) project which purchased tree seedlings for the district that was valued at a higher value that was over the anticipated initial budget. This figure was captured in the system but couldn't be warranted.

**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. Protected trees planted around the district.

## Vote:616 Rubanda District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>173,298</b>	<b>148,183</b>	<b>86%</b>	<b>43,324</b>	<b>35,198</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	96,754	91,450	95%	24,188	19,886	82%
Locally Raised Revenues	3,000	1,800	60%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,560	9,516	40%	5,890	960	16%
Other Transfers from Central Government	12,475	7,908	63%	3,119	4,974	159%
Sector Conditional Grant (Non-Wage)	37,509	37,509	100%	9,377	9,377	100%
<b>Development Revenues</b>	<b>1,080,038</b>	<b>18,394</b>	<b>2%</b>	<b>270,009</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	1,060,961	18,394	2%	265,240	0	0%
Other Transfers from Central Government	19,077	0	0%	4,769	0	0%
<b>Total Revenues shares</b>	<b>1,253,336</b>	<b>166,577</b>	<b>13%</b>	<b>313,334</b>	<b>35,198</b>	<b>11%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	96,754	91,450	95%	24,188	21,019	87%
Non Wage	76,544	52,965	69%	19,136	20,048	105%
<b>Development Expenditure</b>						
Domestic Development	1,080,038	14,394	1%	270,009	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,253,336</b>	<b>158,809</b>	<b>13%</b>	<b>313,334</b>	<b>41,067</b>	<b>13%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		3,768				
<b>Development Balances</b>						
Domestic Development		4,000				

**Vote:616 Rubanda District****Quarter4**

External Financing	0		
<b>Total Unspent</b>	<b>7,768</b>	<b>5%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department cumulatively received revenue of 166,577,000ugx corresponding to 13% annual and 35,198,000ugx corresponding to 11% quarterly. Of these receipts, District unconditional grant non-wage 91,450,000ugx corresponding to 95% and 19,886,000ugx corresponding to 82% quarterly, multisectoral transfers to LLGs 9,516,000ugx corresponding 40% annual and 960,000ugx corresponding to 16% quarterly, other transfers from the central government 7,908,000ugx corresponding to 63% annual and 4,974,000ugx corresponding to 159% quarterly. This over performance is due to most of the activities rolled over from Q3 to Q4, sector conditional grant non-wage 37,509,000ugx corresponding to 100% annual and 9,377,000 ugx quarterly. Local revenue performed badly due to covid -19 pandemic. On the expenditure side, cumulative expenditure was 158,809,000ugx corresponding to 13% annual and 35,198,000ugx corresponding to 11% quarterly, Underperformance was due to most activities were paid centrally yet budgeted at district level, wage 91,450,000ugx corresponding to 95% annual and 21,019,000ugx corresponding to 87% quarterly, this was due to some missing staff like community development officers not recruited, non-wage 52,965,000 ugx corresponding to 69% annual and 20,048,000ugx corresponding to 105% quarterly. This over performance was due to most activities rolled over from Q3 to Q4

**Reasons for unspent balances on the bank account**

The unspent balance for non wage was because of covid-19 pandemic where some activities couldn't take place. Unspent balance for domestic development was withholding tax for contractors.

**Highlights of physical performance by end of the quarter**

The department conducted youth Executive committee monitoring of youth groups, submission of reports to the ministry, women Executive committee monitoring and PWD Grants committee, updating information on CBOs and CBOs monitoring of PWD, youth and women groups, conducted sensitization on gender based violence prevention, Group dynamics, 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, community mobilization, group formation and development, monitoring cultural sites and awareness on community development in groups.

## Vote:616 Rubanda District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>129,112</b>	<b>114,441</b>	<b>89%</b>	<b>32,278</b>	<b>24,990</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	32,113	31,365	98%	8,028	9,006	112%
District Unconditional Grant (Wage)	67,986	66,083	97%	16,996	15,003	88%
Locally Raised Revenues	24,800	14,880	60%	6,200	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,212	2,113	50%	1,053	980	93%
<b>Development Revenues</b>	<b>10,847</b>	<b>10,847</b>	<b>100%</b>	<b>2,712</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	10,847	10,847	100%	2,712	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>139,958</b>	<b>125,288</b>	<b>90%</b>	<b>34,990</b>	<b>24,990</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	67,986	66,083	97%	16,996	15,370	90%
Non Wage	61,126	48,359	79%	15,281	10,326	68%
<b>Development Expenditure</b>						
Domestic Development	10,847	10,847	100%	2,712	667	25%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>139,958</b>	<b>125,289</b>	<b>90%</b>	<b>34,990</b>	<b>26,363</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:616 Rubanda District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received a total of 125,288,000 Ugx corresponding to 24,990,000 corresponding to 71% of the quarterly budget. Of these receipts cumulative non-wage was 31,365,000 Ugx corresponding to 98% of the annual and 9,006,000 Ugx corresponding to 112% of the quarterly budget. Cumulative district unconditional grant wage was 66,083,000 Ugx corresponding to 97% of the annual budget and 15,003,000 Ugx corresponding to 88% of the quarterly budget. Local revenue performed poorly because of Covid 19 pandemic. Multi sectoral transfers to LLG non-wage cumulatively under performed at 1,113,000 Ugx corresponding to 50% of the annual budget and 980,000 Ugx corresponding to 93% of the quarterly budget. On the expenditure side, the department cumulatively received 125,289,000 Ugx corresponding to 90% of the quarterly budget and 26,363,000 Ugx corresponding to 75% of the quarterly budget. Of these expenditures, cumulative wage was 66,083,000 Ugx corresponding to 90% of annual budget and 26,363,000 Ugx corresponding to 75% of the quarterly budget. cumulative non-wage was 48,359,000 Ugx corresponding to 79% of the annual budget and 10,326,000 Ugx corresponding to 68% of the quarterly budget. Domestic Development was 10,847,000 Ugx corresponding to 100% of the annual budget and 667,000Ugx corresponding to 25% of the quarterly budget.

### Reasons for unspent balances on the bank account

There was no un spent balance

### Highlights of physical performance by end of the quarter

BFP fy 2021-2022 compiled Four quarterly reports compiled District Development plan compiled Government projects monitored

## Vote:616 Rubanda District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>68,216</b>	<b>56,034</b>	<b>82%</b>	<b>17,054</b>	<b>7,502</b>	<b>44%</b>
District Unconditional Grant (Non-Wage)	12,000	11,900	99%	3,000	2,900	97%
District Unconditional Grant (Wage)	30,085	34,449	115%	7,521	4,282	57%
Locally Raised Revenues	10,200	6,120	60%	2,550	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,899	3,565	60%	1,475	320	22%
Multi-Sectoral Transfers to LLGs_Wage	10,031	0	0%	2,508	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>68,216</b>	<b>56,034</b>	<b>82%</b>	<b>17,054</b>	<b>7,502</b>	<b>44%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,116	34,449	86%	10,029	6,530	65%
Non Wage	28,099	21,585	77%	7,025	6,564	93%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>68,216</b>	<b>56,034</b>	<b>82%</b>	<b>17,054</b>	<b>13,094</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:616 Rubanda District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 56,034,000 ugx corresponding to 82% of the annual budget and 7,502,000 ugx corresponding to 44% of the quarterly budget. Of these receipts, cumulative district un conditional grant non-wage was 11,900.000 ugx corresponding to 99% of the annual budget and 2,900,000 ugx corresponding to 97% of the quarterly budget, cumulative district unconditional grant wage was 34,449 ugx corresponding to 115% and 4,282,000 ugx corresponding to 57% of the quarterly budget, multisectoral transfers to LLGs none wage was 3,565,000 ugx corresponding to 60% of the annual budget and 320,000 ugx corresponding to 22% of the quarterly budget. Local revenue performed badly due to covid-19 pandemic. On the expenditure side, the department cumulative expenditure was 56,034,000 ugx corresponding to 82% of the annual budget and 13,094 corresponding to 77% of the quarterly budget. Of these receipts, cumulative wage was 34,449,000 ugx corresponding to 86% and 6,530,000 ugx corresponding to 65% of the quarterly budget, Non-wage was 21,585,000 ugx corresponding to 77% of the annual budget and 6,564,000 ugx corresponding to 93% of the quarterly budget.

### Reasons for unspent balances on the bank account

No unspent balance

### Highlights of physical performance by end of the quarter

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

## Vote:616 Rubanda District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>65,171</b>	<b>54,561</b>	<b>84%</b>	<b>16,293</b>	<b>7,213</b>	<b>44%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	43,910	37,380	85%	10,977	4,447	41%
Locally Raised Revenues	10,200	6,120	60%	2,550	0	0%
Sector Conditional Grant (Non-Wage)	11,061	11,061	100%	2,765	2,765	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>65,171</b>	<b>54,561</b>	<b>84%</b>	<b>16,293</b>	<b>7,213</b>	<b>44%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,910	34,850	79%	10,977	6,057	55%
Non Wage	21,261	16,902	79%	5,315	5,880	111%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>65,171</b>	<b>51,751</b>	<b>79%</b>	<b>16,293</b>	<b>11,937</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,530				
Non Wage		279				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,809</b>	<b>5%</b>			



## Vote:616 Rubanda District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received shs.54,561,000 corresponding to 84% of the annual budget and shs.7,213,000 corresponding to 44% of the quarterly budget. Of these revenues, shs.37,380,000 corresponding to 85% of the annual budget and shs.4,447,000 corresponding to 41% of the quarterly budget was District unconditional Grant-Wage. This under performance was because the district does not have a substantive district commercial officer hence all wage could not be consumed. Sector conditional Grant-Non wage was shs.11,061,000 corresponding to 100% of annual budget and shs.2,765,000 corresponding to 100% of quarterly budget. Locally raised revenue under performed at quarterly level due to the Covid 19 pandemic which made it difficult to collect local revenue. Total expenditure was shs.51,751,000 corresponding to 79% of the annual budget and shs.11,937,000 corresponding to 73% of the quarterly budget. Of these expenditures, shs.34,850,000 corresponding to 79% of annual budget and shs.6,057,000 corresponding to 55% of the quarterly budget was wage. This under performance was because the district does not have a substantive district commercial officer hence all wage could not be consumed. Non-wage was shs.16,902,000 corresponding to 79% of the annual budget and shs.5,880,000 corresponding to 111% of the quarterly budget. This over performance was caused by some activities rolling over to Q4. Total unspent balance was shs.2,809,000 corresponding to 5% of the annual budget. Most of this unspent balance was wage which could not be consumed since the district does not have a substantive district commercial officer.

### Reasons for unspent balances on the bank account

The unspent balance was wage which could not be consumed since the district does not have a substantive district commercial officer.

### Highlights of physical performance by end of the quarter

A total of 32 SACCOs Management committees under the presidential Initiative for wealth and Job Creation(EMYOOGA) trained, mentored and supported to comply with requirements to start SACCO operations. several Cooperatives were Audited and supported to hold AGMs as stipulated in the Law. Revenue assessment for 2020/21 report completed , Revenue Enhancement Plan 21/22-24/25 and presented to relevant organs of the District. 19 prequalified farmer organizations trained and supported with Business Development services for scaling up Bankable business under the ACDP Project. follow-up inspection for 15 tourism facilities done for compliance to MOH Covid 19 SOPs in preparation of reopening facilities for tourists.

## Vote:616 Rubanda District

## Quarter4

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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	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		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	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
211101 General Staff Salaries	597,686	583,532	98 %		128,665
213001 Medical expenses (To employees)	1,000	200	20 %		200
213002 Incapacity, death benefits and funeral expenses	2,000	400	20 %		400
221008 Computer supplies and Information Technology (IT)	1,000	840	84 %		840
221009 Welfare and Entertainment	2,000	2,000	100 %		1,006
221011 Printing, Stationery, Photocopying and Binding	6,500	2,900	45 %		1,600
221012 Small Office Equipment	1,000	0	0 %		0
221016 IFMS Recurrent costs	30,000	30,000	100 %		7,600
221017 Subscriptions	3,000	1,800	60 %		1,800
222001 Telecommunications	1,500	1,200	80 %		675
225001 Consultancy Services- Short term	4,000	2,800	70 %		595
227001 Travel inland	26,996	24,399	90 %		6,154
227004 Fuel, Lubricants and Oils	25,000	24,000	96 %		6,000

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228002 Maintenance - Vehicles	6,573	6,525	99 %	1,364
Wage Rect:	597,686	583,532	98 %	128,665
Non Wage Rect:	110,570	97,064	88 %	28,234
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	708,256	680,595	96 %	156,899
Reasons for over/under performance: Under performance was caused by failure to raise local revenue due to covid19 pandemic				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(98%) 98% of the established posts filled.	(98%) established posts filled.	(98%) established posts filled.	(98%) 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	(99%) pensioners paid by 28th day of the month	(99%) pensioners paid by 28th day of the month	(99%) 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
211101 General Staff Salaries	0	69,565	0 %	69,565
212102 Pension for General Civil Service	559,096	559,096	100 %	144,697
213004 Gratuity Expenses	973,500	973,500	100 %	243,375
Wage Rect:	0	69,565	0 %	69,565
Non Wage Rect:	1,532,596	1,532,596	100 %	388,072
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,532,596	1,602,160	105 %	457,636
Reasons for over/under performance: No challenge faced				
<b>Output : 138103 Capacity Building for HLG</b>				
No. (and type) of capacity building sessions undertaken	(3) Staff capacity building conducted Induction training of newly recruited employees	(4) Staff capacity building conducted Induction training of newly recruited employee	()	(1) Staff capacity building conducted Induction training of newly recruited employee
Availability and implementation of LG capacity building policy and plan	(1) Capacity building plan in place	(1) Capacity building plan in place	()	(1) Capacity building plan in place
Non Standard Outputs:	Staff oriented Staff inducted	Capacity building plan in place	Capacity building plan in place	Capacity building plan in place
221003 Staff Training	11,013	11,012	100 %	83

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227001 Travel inland	4,487	4,086	91 %	874
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,653	4,252	91 %	957
Gou Dev:	10,847	10,846	100 %	0
External Financing:	0	0	0 %	0
Total:	15,500	15,099	97 %	957

Reasons for over/under performance: No challenge faced

**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.	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.	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.	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.
211101 General Staff Salaries	0	85,006	0 %	20,877
221002 Workshops and Seminars	1,000	600	60 %	290
222001 Telecommunications	1,000	1,000	100 %	250
227001 Travel inland	5,000	5,000	100 %	1,532
227004 Fuel, Lubricants and Oils	5,788	5,786	100 %	1,892
Wage Rect:	0	85,006	0 %	20,877
Non Wage Rect:	12,788	12,386	97 %	3,964
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,788	97,392	762 %	24,841

Reasons for over/under performance: Over performance was caused by more local being spent on this out put

**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 Paying for Travel inland Purchasing of Small office equipment	Disseminating information to the general public Paying for Travel inland Purchasing of Small office equipment	Disseminating information to the general public Paying for Travel inland Purchasing of Small office equipment
221001 Advertising and Public Relations	1,000	1,000	100 %	750

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227001 Travel inland	1,492	1,492	100 %	382
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,492	2,492	100 %	1,132
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,492	2,492	100 %	1,132
Reasons for over/under performance: No challenge faced.				
<b>Output : 138106 Office Support services</b>				
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	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	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	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
223006 Water	2,000	1,200	60 %	800
224004 Cleaning and Sanitation	6,652	5,228	79 %	2,672
227001 Travel inland	2,500	2,500	100 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,152	8,928	80 %	3,847
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,152	8,928	80 %	3,847
Reasons for over/under performance: Under performance was caused by failure raise local Revenue due to Covid 19 pandemic				
<b>Output : 138108 Assets and Facilities Management</b>				
No. of monitoring visits conducted	(4) Monitoring visits conducted	(4) Monitoring visits conducted	(1)Monitoring visits conducted	(1)
No. of monitoring reports generated	(12) 4 monitoring reports submitted to the district executive committee	(12) monitoring report submitted to the district executive committee	(3)1 monitoring report submitted to the district executive committee	(3)monitoring report submitted to the district executive committee
Non Standard Outputs:	Data for assets collected Support supervision of staff Make recommendations for corrective action to take	Data for assets collected Support supervision of staff Make recommendations for corrective action to take	Data for assets collected Support supervision of staff Make recommendations for corrective action to take	Data for assets collected Support supervision of staff Make recommendations for corrective action to take
221011 Printing, Stationery, Photocopying and Binding	600	120	20 %	0

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227001 Travel inland	4,000	3,200	80 %	3,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,600	3,320	72 %	3,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,600	3,320	72 %	3,200
Reasons for over/under performance: under performance was caused by failure to raise local revenue due to covid19 pandemic				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	Payroll printed and displayed on the public notice boards	Payroll printed and displayed on the public notice boards	Payroll printed and displayed on the public notice boards	Payroll printed and displayed on the public notice boards
	Travel inland costs paid	Travel inland costs paid	Travel inland costs paid	Travel inland costs paid
	Monitoring staff performance	Monitoring staff performance	Monitoring staff performance	Monitoring staff performance
221011 Printing, Stationery, Photocopying and Binding	6,227	6,226	100 %	3,354
227001 Travel inland	5,000	5,000	100 %	1,251
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,227	15,226	100 %	5,605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,227	15,226	100 %	5,605
Reasons for over/under performance: No challenges				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(85%) 85% of staff trained in records management	(85%) staff trained in records management	(85%)staff trained in records management	(85%)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	300	60 %	0
227001 Travel inland	2,750	2,648	96 %	500
227004 Fuel, Lubricants and Oils	1,500	900	60 %	0
228004 Maintenance – Other	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,750	4,848	84 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,750	4,848	84 %	1,000
Reasons for over/under performance: Under performance was caused by failure to raise local revenue due to covid19 pandemic				
<b>Output : 138112 Information collection and management</b>				
N/A				

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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 Intercom connected Website designed Relevant information for specific tasks collected . 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 Intercom connected Website designed Relevant information for specific tasks collected . processing collected information and producing reports for dissemination
221011	Printing, Stationery, Photocopying and Binding	337	67	20 %	22
222001	Telecommunications	600	360	60 %	250
222003	Information and communications technology (ICT)	3,552	2,131	60 %	61
227001	Travel inland	1,375	1,374	100 %	700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,864	3,932	67 %	1,034
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,864	3,932	67 %	1,034
Reasons for over/under performance:		Under performance was caused by failure to raise local Revenue due to covid 19 pandemic.			
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	ICT equipment purchased Intercom connected Website designed Relevant information for specific tasks collected . 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 Intercom connected Website designed Relevant information for specific tasks collected . processing collected information and producing reports for dissemination
221001	Advertising and Public Relations	3,000	3,000	100 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	200	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,200	80 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	3,200	80 %	0
Reasons for over/under performance:		Under performance was caused by failure to raise local revenue due to covid 19 pandemic			
Total For Administration : Wage Rect:		597,686	738,102	123 %	219,107
Non-Wage Reccurent:		1,709,692	1,688,244	99 %	437,043
GoU Dev:		10,847	10,846	100 %	0
Donor Dev:		0	0	0 %	0

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<i>Grand Total:</i>	2,318,225	2,437,192	105.1 %	656,150
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## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
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) aying 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		(2020-06-30)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	()aying 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
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  Work plans and budgets prepared for resources allocated to finance department		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  Work plans and budgets prepared for resources allocated to finance department
211101 General Staff Salaries	173,074	169,302	98 %		36,434
221002 Workshops and Seminars	4,740	2,640	56 %		1,220
221011 Printing, Stationery, Photocopying and Binding	280	176	63 %		0
221017 Subscriptions	2,000	2,000	100 %		500
222001 Telecommunications	1,200	1,200	100 %		300
227001 Travel inland	6,589	6,558	100 %		3,038
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %		2,000
Wage Rect:	173,074	169,302	98 %		36,434
Non Wage Rect:	22,809	20,574	90 %		7,058
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	195,883	189,876	97 %		43,492
Reasons for over/under performance: Under performance was caused by failure to raise local revenue due to covid 19 pandemic that closed almost all sources of revenue.					
<b>Output : 148102 Revenue Management and Collection Services</b>					

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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.	(5000000) 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.	( )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.	(5000000)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) 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)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)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
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	21,489	0 %	7,655
221011 Printing, Stationery, Photocopying and Binding	6,000	3,600	60 %	0
227001 Travel inland	3,000	3,000	100 %	500
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	0
Wage Rect:	0	21,489	0 %	7,655
Non Wage Rect:	11,000	8,600	78 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	30,088	274 %	8,155

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## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Over performance was caused by more spending of local revenue on this out put.					
<b>Output : 148103 Budgeting and Planning Services</b>					
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	(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		(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
Date for presenting draft Budget and Annual workplan to the Council	(2021-05-31)	(2021-05-31) Draft budget and work plan presented to the council		()	()Draft budget and work plan presented to the council
Non Standard Outputs:	Budget implementation and execution done	Budget implementation and execution done		Budget implementation and execution done	Budget implementation and execution done
221008 Computer supplies and Information Technology (IT)	600	360	60 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60 %		0
227001 Travel inland	3,140	2,284	73 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,740	3,244	68 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,740	3,244	68 %		250
Reasons for over/under performance: Under performance was caused by failure to raise local revenue due to covid 19 pandemic					
<b>Output : 148104 LG Expenditure management Services</b>					
N/A					
Non Standard Outputs:	workshops and seminars organized at central government attended to. Bank Charges allocated to the General fund and imprest account.	workshops and seminars organized at central government attended to. Bank Charges allocated to the General fund and imprest account.		workshops and seminars organized at central government attended to. Bank Charges allocated to the General fund and imprest account.	workshops and seminars organized at central government attended to. Bank Charges allocated to the General fund and imprest account.
221003 Staff Training	1,000	600	60 %		0
221011 Printing, Stationery, Photocopying and Binding	160	96	60 %		0
227001 Travel inland	3,740	2,645	71 %		250

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227004 Fuel, Lubricants and Oils	2,491	2,487	100 %	369
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,391	5,828	79 %	619
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,391	5,828	79 %	619
Reasons for over/under performance: under performance was caused by failure to raise local revenue as planned				
<b>Output : 148105 LG Accounting Services</b>				
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	160	100 %	40
221014 Bank Charges and other Bank related costs	4,000	3,629	91 %	1,534
227001 Travel inland	3,280	2,968	90 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,440	6,757	91 %	1,574
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,440	6,757	91 %	1,574
Reasons for over/under performance: Under performance was caused by failure to raise local revenue due to covid 19 pandemic				
<i>Total For Finance : Wage Rect:</i>	<i>173,074</i>	<i>190,791</i>	<i>110 %</i>	<i>44,089</i>
<i>Non-Wage Recurrent:</i>	<i>53,380</i>	<i>45,002</i>	<i>84 %</i>	<i>10,000</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>226,454</i>	<i>235,793</i>	<i>104.1 %</i>	<i>54,090</i>

## Vote:616 Rubanda District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
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	Conducted5 council meetings. 5 sets of council minutes extracted prepared and submitted Conducted DEC Meetings Monitored District Projects Attended ULGA Meetings		Conducted5 council meetings. 5 sets of council minutes extracted prepared and submitted Conducted DEC Meetings Monitored District Projects Attended ULGA Meetings	Conducted5 council meetings. 5 sets of council minutes extracted prepared and submitted Conducted DEC Meetings Monitored District Projects Attended ULGA Meetings
211101 General Staff Salaries	206,926	202,786	98 %		63,371
211103 Allowances (Incl. Casuals, Temporary)	28,100	15,860	56 %		4,860
221009 Welfare and Entertainment	5,000	3,000	60 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,129	56 %		904
227001 Travel inland	3,500	2,654	76 %		330
Wage Rect:	206,926	202,786	98 %		63,371
Non Wage Rect:	38,600	22,643	59 %		6,094
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	245,526	225,430	92 %		69,465
Reasons for over/under performance: No challenge faced. Funds spent as budgeted.					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	12contracts committee meeting conducted,received of bids and field visits,advertised of bids,conducted evaluation committee meetings	Conducted5 council meetings. 5 sets of council minutes extracted prepared and submitted Conducted DEC Meetings Monitored District Projects Attended ULGA Meetings		Conducted5 council meetings. 5 sets of council minutes extracted prepared and submitted Conducted DEC Meetings Monitored District Projects Attended ULGA Meetings	Conducted5 council meetings. 5 sets of council minutes extracted prepared and submitted Conducted DEC Meetings Monitored District Projects Attended ULGA Meetings
211103 Allowances (Incl. Casuals, Temporary)	6,000	5,993	100 %		1,643
221011 Printing, Stationery, Photocopying and Binding	1,293	1,174	91 %		428

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227001 Travel inland	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,293	10,167	99 %	2,821
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,293	10,167	99 %	2,821
Reasons for over/under performance: No challenge faced. Funds spent as planned.				
<b>Output : 138203 LG Staff Recruitment Services</b>				
N/A				
Non Standard Outputs:	submitted staff recruitment,submitted district service commission reports,confirmed and promoted of qualified staff and regularized of staff	submitted staff recruitment,submitted district service commission reports,confirmed and promoted of qualified staff and regularized of staff	submitted staff recruitment,submitted district service commission reports,confirmed and promoted of qualified staff and regularized of staff	submitted staff recruitment,submitted district service commission reports,confirmed and promoted of qualified staff and regularized of staff
211103 Allowances (Incl. Casuals, Temporary)	18,000	17,845	99 %	4,345
221009 Welfare and Entertainment	2,393	2,393	100 %	598
221011 Printing, Stationery, Photocopying and Binding	1,000	998	100 %	248
227001 Travel inland	2,000	1,950	98 %	450
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,393	25,186	99 %	6,141
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,393	25,186	99 %	6,141
Reasons for over/under performance: No challenge faced. Funds were spent as per budget.				
<b>Output : 138204 LG Land Management Services</b>				
N/A				
Non Standard Outputs:	conducted 4 land meetings,field visits for approved land titles and acquired titles for district land	conducted 4 land meetings,field visits for approved land titles and acquired titles for district land	conducted 4 land meetings,field visits for approved land titles and acquired titles for district land	conducted 4 land meetings,field visits for approved land titles and acquired titles for district land
211103 Allowances (Incl. Casuals, Temporary)	8,000	7,998	100 %	1,998
221011 Printing, Stationery, Photocopying and Binding	1,000	503	50 %	330
227001 Travel inland	1,000	932	93 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,433	94 %	2,328
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,433	94 %	2,328
Reasons for over/under performance: No challenge faced. Funds were spent as per budget				

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138205 LG Financial Accountability</b>					
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	(8) conducted 8 PAC meetings, field visits conducted, submission of PAC reports, followed up on auditor general report and PAC reports and made minutes' minutes	()		(2)conducted 8 PAC meetings, field visits conducted, submission of PAC reports, followed up on auditor general report and PAC reports and made minutes' 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 5 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 5 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	8,000	100 %		2,000
227001 Travel inland	2,000	2,000	100 %		501
227004 Fuel, Lubricants and Oils	2,000	1,200	60 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	11,200	93 %		2,501
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	11,200	93 %		2,501
Reasons for over/under performance:					
<b>Output : 138206 LG Political and executive oversight</b>					
No of minutes of Council meetings with relevant resolutions	() Local council minutes of council meetings with relevant resolutions prepared and submitted.	(4) Local council minutes of council meetings with relevant resolutions prepared and submitted.	()		(2)Local council minutes of council meetings with relevant resolutions prepared and submitted.

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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	171,650	100 %	42,887
227001	Travel inland	60,000	59,999	100 %	20,001
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	231,721	231,649	100 %	62,888
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	231,721	231,649	100 %	62,888
Reasons for over/under performance:		No challenge faced. Funds were spent as per budget.			
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	Conducting 4 standing committees	Conducting 1 standing committees	Conducting 1 standing committees
211103	Allowances (Incl. Casuals, Temporary)	20,400	20,320	100 %	9,420
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,400	20,320	100 %	9,420
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,400	20,320	100 %	9,420
Reasons for over/under performance:		No challenge faced. Funds were spent as per budget.			
Total For Statutory Bodies : Wage Rect:		206,926	202,786	98 %	63,371
Non-Wage Reccurent:		348,408	330,598	95 %	92,193
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		555,334	533,384	96.0 %	155,564



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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Salaries and wages for Production department staff paid	Salaries and wages for Production department staff paid		Salaries and wages for Production department staff paid	Salaries and wages for Production department staff paid
	Proved technologies in fish production, crop production, apiary farming and livestock management enhanced.	Proved technologies in fish production, crop production, apiary farming and livestock management enhanced.		Proved technologies in fish production, crop production, apiary farming and livestock management enhanced.	Proved technologies in fish production, crop production, apiary farming and livestock management enhanced.
	Value chain actors of both crop and livestock supported to commercialise their enterprises	Value chain actors of both crop and livestock supported to commercialize their enterprises		Value chain actors of both crop and livestock supported to commercialize their enterprises	Value chain actors of both crop and livestock supported to commercialize their enterprises
	Farmers supported to access enterprise specific agro-inputs	Farmers supported to access enterprise specific agro-inputs		Farmers supported to access enterprise specific agro-inputs	Farmers supported to access enterprise specific agro-inputs
	Good agronomic practices enhanced	Good agronomic practices enhanced		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	583,948	115 %		201,074
221002 Workshops and Seminars	24,000	24,000	100 %		6,000
221008 Computer supplies and Information Technology (IT)	12,000	12,000	100 %		3,000
221011 Printing, Stationery, Photocopying and Binding	6,490	6,490	100 %		1,623
221012 Small Office Equipment	2,000	2,000	100 %		500
222001 Telecommunications	6,000	6,000	100 %		1,611
222003 Information and communications technology (ICT)	7,000	7,000	100 %		1,750

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224001 Medical and Agricultural supplies	3,000	3,000	100 %	750
224004 Cleaning and Sanitation	600	600	100 %	150
224006 Agricultural Supplies	7,000	7,000	100 %	1,750
225001 Consultancy Services- Short term	6,440	6,440	100 %	1,610
226001 Insurances	7,560	7,560	100 %	1,894
227001 Travel inland	32,000	32,000	100 %	8,000
228002 Maintenance - Vehicles	16,000	16,000	100 %	4,000
Wage Rect:	509,200	583,948	115 %	201,074
Non Wage Rect:	130,090	130,090	100 %	32,638
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	639,290	714,038	112 %	233,712

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

**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	Six planning meetings held with 24 Agriculture Extension Workers and community based facilitators from crop, veterinary and fisheries sectors on financial accountability, staff performance and attendance to duty, 62 agro-input dealers inspected	Six planning meetings held with 24 Agriculture Extension Workers and community based facilitators from crop, veterinary and fisheries sectors on financial accountability, staff performance and attendance to duty, 62 agro-input dealers inspected
	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	12,638	100 %	3,160
227001 Travel inland	35,362	35,362	100 %	8,841
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,000	48,000	100 %	12,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,000	48,000	100 %	12,000

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

**Output : 018105 Medical Supplies for Health Facilities**

N/A

Non Standard Outputs:	Office chemical supplies procured and supplied	Surveillance for swine fever conducted	Surveillance for swine fever conducted
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224006 Agricultural Supplies	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	750
Reasons for over/under performance: No challenge faced.Funds were spent as per budget				
<b>Output : 018106 Farmer Institution Development</b>				
N/A				
Non Standard Outputs:	Farmer groups strengthened in group dynamics business planning and group enterprise management	33 farmer groups formed in 9 LLGs 98 farmer groups trained in constitution development, leadership and trust building	33 farmer groups formed in 9 LLGs 98 farmer groups trained in constitution development, leadership and trust building	
227001 Travel inland	16,000	16,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	16,000	100 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	16,000	100 %	4,000
Reasons for over/under performance: No challenge faced. Funds were spent as per budget.				
<b>Capital Purchases</b>				
<b>Output : 018175 Non Standard Service Delivery Capital</b>				
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	Grievance redress meetings community engagement on choke roads and ACDP matching grant ACDP radio talk shows and spot messages in environment screening for ACDP storage facilities	Grievance redress meetings community engagement on choke roads and ACDP matching grant ACDP radio talk shows and spot messages in environment screening for ACDP storage facilities	
312101 Non-Residential Buildings	57,696	57,696	100 %	25,744
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,696	57,696	100 %	25,744
External Financing:	0	0	0 %	0
Total:	57,696	57,696	100 %	25,744
Reasons for over/under performance: No challenge faced. Funds were spent as per budget				

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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output 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 Live stock vaccinated against diseases Farmers trained in best live stock management practices	1200 poultry birds vaccinated in Rubanda and Hamurwa town councils			1200 poultry birds vaccinated in Rubanda and Hamurwa town councils
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		150
227001 Travel inland	2,487	2,487	100 %		622
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,087	3,087	100 %		772
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,087	3,087	100 %		772
Reasons for over/under performance:	No challenge faced. Funds were spent as per budget.				
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Fish farmers supported to commercialise fish farming enterprise support supervision of fish farmers conducted	04 follow up visits conducted in fish regulations in the Sub counties of Muko,Bubare and Bufundi			04 follow up visits conducted in fish regulations in the Sub counties of Muko,Bubare and Bufundi
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		150
227001 Travel inland	2,400	2,400	100 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,000	100 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	3,000	100 %		750
Reasons for over/under performance:	No challenge faced. Funds were spent as per work plan				
Output : 018205 Crop disease control and regulation					
N/A					

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N/A				
Non Standard Outputs:	Support supervision for crop husbandry farmers conducted across the LLGs in the District	05 Agricultural Extension workers facilitated to conduct crop pest and disease surveillance in the sub counties of hamurwa, nyamweru and the town council of Rubanda		05 Agricultural Extension workers facilitated to conduct crop pest and disease surveillance in the sub counties of hamurwa, nyamweru and the town council of Rubanda
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	150
227001 Travel inland	2,400	2,400	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	750
Reasons for over/under performance: challenge faced.				
<b>Output : 018208 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Farmers groups capacity strengthened in group dynamics Bottlenecks removed from road chalks to link farmers with market Farmers supported to increase production volumes for market	Conducted 9 staff training workshops with 24 Agricultural Extension Workers on staff and 19 community-based facilitators annual & quarterly work plan development, financial accountability and staff performance		Conducted 9 staff training workshops with 24 Agricultural Extension Workers on staff and 19 community-based facilitators annual & quarterly work plan development, financial accountability and staff performance
221002 Workshops and Seminars	213,030	21,154	10 %	10,969
221005 Hire of Venue (chairs, projector, etc)	11,233	0	0 %	0
221009 Welfare and Entertainment	25,023	10,321	41 %	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	0
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	49,965	7,000	14 %	3,000
227001 Travel inland	447,511	204,195	46 %	93,472
228002 Maintenance - Vehicles	40,000	29,540	74 %	21,540
228004 Maintenance – Other	7,543,692	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,333,454	274,210	3 %	130,982
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,333,454	274,210	3 %	130,982

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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under performance was caused by failure to central Government to disbursement ACDP funds.					
<b>Output : 018212 District Production Management Services</b>					
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.	05 technical backstopping visits on the distribution of inputs conducted in the sub counties of Bufundi, Ruhija, Ikumba and Nyamweru			05 technical backstopping visits on the distribution of inputs conducted in the sub counties of Bufundi, Ruhija, Ikumba and Nyamweru
221012 Small Office Equipment	1,000	600	60 %		0
227001 Travel inland	14,000	13,000	93 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	13,600	91 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	13,600	91 %		3,000
Reasons for over/under performance: Under performance was because some activities whose funding was still in transit					
<b>Capital Purchases</b>					
<b>Output : 018284 Plant clinic/mini laboratory construction</b>					
No of plant clinics/mini laboratories constructed	(1) Veterinary laboratory constructed	(1) Veterinary laboratory constructed	( )		(1)Veterinary laboratory constructed
Non Standard Outputs:	Production department staff supported on how to use the veterinary laboratory	n/a			n/a

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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
312101 Non-Residential Buildings	29,746	29,746	100 %		19,830
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	29,746	29,746	100 %		19,830
External Financing:	0	0	0 %		0
Total:	29,746	29,746	100 %		19,830
Reasons for over/under performance:	no challenge faced				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>509,200</i>	<i>583,948</i>	<i>115 %</i>		<i>201,074</i>
<i>Non-Wage Reccurent:</i>	<i>8,554,631</i>	<i>493,988</i>	<i>6 %</i>		<i>185,641</i>
<i>GoU Dev:</i>	<i>87,442</i>	<i>87,442</i>	<i>100 %</i>		<i>45,574</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>1,165,377</i>	<i>12.7 %</i>		<i>432,290</i>

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## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Mobilized and sensitized communities on sanitation and hygiene, supervised inspected and monitored schools and health facilities	Health education in communities conducted. Radio talk shows conducted. Community dialogue meetings with VHTs conducted		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	Health education in communities conducted. Radio talk shows conducted. Community dialogue meetings with VHTs conducted
227001 Travel inland	2,524	2,522	100 %		867
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,524	2,522	100 %		867
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,524	2,522	100 %		867
Reasons for over/under performance: There was no challenge faced. Funds spent as budgeted.					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					



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Non Standard Outputs:	Mobilized and sensitized communities on sanitation and hygiene, supervised inspected and monitored schools and health facilities	Support supervision carried out. Monitoring sanitation and hygiene in villages and communities.	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	Support supervision carried out. Monitoring sanitation and hygiene in villages and communities.
227001 Travel inland	2,523	2,523	100 %	762
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,523	2,523	100 %	762
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,523	2,523	100 %	762

Reasons for over/under performance: There was no challenge faced. funds spent as budgeted.

**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.	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.	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.	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.
211101 General Staff Salaries	2,623,115	2,622,806	100 %	581,829
211103 Allowances (Incl. Casuals, Temporary)	0	30,000	0 %	30,000
221009 Welfare and Entertainment	0	12,000	0 %	12,000

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227004 Fuel, Lubricants and Oils	0	18,000	0 %	18,000
Wage Rect:	2,623,115	2,622,806	100 %	581,829
Non Wage Rect:	0	60,000	0 %	60,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,623,115	2,682,806	102 %	641,829

Reasons for over/under performance: There was no challenge faced. Funds were spent as budgeted.

**Output : 088107 Immunisation Services**

N/A

Non Standard Outputs:	Mobilized and sensitized communities on immunization services	vaccines transported from the DVS to respective health facilities, cold chain maintained within the district.	vaccines transported from the DVS to respective health facilities, cold chain maintained within the district.
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227001 Travel inland	1,962	1,962	100 %	581
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,962	1,962	100 %	581
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,962	1,962	100 %	581

Reasons for over/under performance: There was no challenge faced. Funds spent as budgeted.

**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	(100000) Outpatients visited the NGO basic health facilities	(25000) Outpatients visited the NGO basic health facilities	(25000) Outpatients visited the NGO basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(1300) Inpatients visited the NGO basic health facilities	(1300) Inpatients visited the NGO basic health facilities	(325) Inpatients visited the NGO basic health facilities	(325) Inpatients visited the NGO basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1200) Conducted deliveries in the NGO basic health facilities	(1200) Conducted deliveries in the NGO basic health facilities	()	(400) Conducted deliveries in the NGO basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3000) Immunized children with prevalent vaccine in the NGO	(3000) children immunized with the current available antigens including the child health days supplements	()	(2000) children immunized with the current available antigens including the child health days supplements
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.	Reduced maternal and child mortality services, Reduced HIV Prevalence in the District and improved nutritional status of children and care takers 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.	Reduced maternal and child mortality services, Reduced HIV Prevalence in the District and improved nutritional status of children and care takers in the community.

263367 Sector Conditional Grant (Non-Wage)	25,430	25,430	100 %	8,072
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,430	25,430	100 %	8,072
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,430	25,430	100 %	8,072
Reasons for over/under performance: There was no challenge faced. Funds were spent as planned.				
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
Number of trained health workers in health centers	(250) Trained Health workers in the 2 Health Sub-Districts	(250) Trained Health workers in the 2 Health Sub-Districts and all health workers were intensively trained on how to handle Covid-19 patients	(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.	(65)Trained Health workers in the 2 Health Sub-Districts and all health workers were intensively trained on how to handle Covid-19 patients
No of trained health related training sessions held.	(52) Conduct health related training sessions covering	(52) Conduct health related training sessions covering	(13)Conduct health related training sessions covering	(14)Conduct health related training sessions covering
Number of outpatients that visited the Govt. health facilities.	(250000) Outpatients visited Government health facilities in 2 HSDs of	(250000) Outpatients visited Government health facilities in 2 HSDs in the district	(62500)Outpatients visited Government health facilities in 2 HSDs of	(62400)Outpatients visited Government health facilities in 2 HSDs 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	(6000) Inpatients visited the 7 Government Health units in 2 Health Sub districts	(1500)Inpatients visited the 7 Government Health units in 2 Health Sub districts	(1500)Inpatients visited the 7 Government Health units in 2 Health Sub districts
No and proportion of deliveries conducted in the Govt. health facilities	(3500) Deliveries Conducted in Government Health units in the 2 health sub districts	(35000) Deliveries Conducted in Government Health units in the 2 health sub districts	(875)Deliveries Conducted in Government Health units in the 2 health sub districts	(850)Deliveries Conducted in Government Health units in the 2 health sub districts
% age of approved posts filled with qualified health workers	(36) Approved posts filled with qualified health workers in all health	(36) Approved posts filled with qualified health workers in all health	(99%)Approved posts filled with qualified health workers in all health	(99%)Approved posts filled with qualified health workers in all health
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(20) Evaluation of Villages with functional VHTs re-oriented with	(20) Evaluation of Villages with functional VHTs re-oriented with	(20%)Evaluation of Villages with functional VHTs re-oriented with	(20%)Villages with functional existing and trained VHTs reporting quarterly
No of children immunized with Pentavalent vaccine	(6000) Children Immunized with the pentavalent vaccine in	(6000) Children Immunized with the prevalent vaccine in	(1500)Children Immunized with the pentavalent vaccine in	(1500)Children Immunized with the prevalent vaccine in
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.	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.	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.	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.

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263367 Sector Conditional Grant (Non-Wage)	214,739	214,739	100 %	68,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	214,739	214,739	100 %	68,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	214,739	214,739	100 %	68,160

Reasons for over/under performance: There was no challenge faced. Funds spent as budgeted.

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

N/A				
Non Standard Outputs:	Infrastructure maintained and repaired, Rehabilitated infrastructure	Infrastructure maintained and repaired, Rehabilitated infrastructure	Infrastructure maintained and repaired, Rehabilitated infrastructure	Infrastructure maintained and repaired, Rehabilitated infrastructure
312203 Furniture & Fixtures	5,694	5,694	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,694	5,694	100 %	0
External Financing:	0	0	0 %	0
Total:	5,694	5,694	100 %	0

Reasons for over/under performance: There was no challenge faced. Funds Spent as budgeted.

**Output : 088180 Health Centre Construction and Rehabilitation**

No of healthcentres constructed	( ) Construction of the health centre	(1) phase 1 construction of Nyaruhanga HC II in progress	( )	(1)Construction of the health centre
No of healthcentres rehabilitated	(0) N/A	(1) Construction of the health centre	( )Construction of the health centre	(1)Bigungiro HC II rehabilitated to include extended labor suite
Non Standard Outputs:	health centre at nyaruhanga constructed and placenta pit at habigungiro HCII constructed	Construction of the health centre at nyaruhanga construction of the placenta pit at habigungiro HC II	Construction of the health centre at nyaruhanga construction of the placenta pit at habigungiro HC II	Construction of the health centre at nyaruhanga construction of the placenta pit at habigungiro HC II
312101 Non-Residential Buildings	80,235	74,076	92 %	69,176
312104 Other Structures	6,300	6,300	100 %	301
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	86,535	80,376	93 %	69,477
External Financing:	0	0	0 %	0
Total:	86,535	80,376	93 %	69,477

Reasons for over/under performance: There was no challenge faced. Funds spent as budgeted.

**Output : 088185 Specialist Health Equipment and Machinery**

N/A				
N/A				

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## Quarter4

321431 Conditional transfers to PHC - development	0	1,460	0 %	1,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	1,460	0 %	1,460
External Financing:	0	0	0 %	0
Total:	0	1,460	0 %	1,460

Reasons for over/under performance:

**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	Supported and supervised all health facilities in the District	Supported and supervised all health facilities in the District	Supported and supervised all health facilities in the District
221009 Welfare and Entertainment	3,560	3,559	100 %	1,284
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
221012 Small Office Equipment	400	400	100 %	200
222001 Telecommunications	1,000	1,000	100 %	250
222003 Information and communications technology (ICT)	500	500	100 %	250
223003 Rent – (Produced Assets) to private entities	2,800	2,798	100 %	1,398
223005 Electricity	800	800	100 %	400
224004 Cleaning and Sanitation	200	200	100 %	50
227001 Travel inland	510,870	144,150	28 %	3,684
227004 Fuel, Lubricants and Oils	8,300	8,300	100 %	2,150
228002 Maintenance - Vehicles	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,430	32,227	96 %	10,767
Gou Dev:	0	0	0 %	0
External Financing:	500,000	134,480	27 %	149
Total:	533,430	166,707	31 %	10,916

Reasons for over/under performance:

Under performance was caused by some activities whose funds were still in transit.

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A				
Non Standard Outputs:	support supervision and monitoring of health centres conducted	support supervision and monitoring of health centres conducted	support supervision and monitoring of health centres conducted	support supervision and monitoring of health centres conducted
227001 Travel inland	4,944	4,944	100 %	1,472

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,944	4,944	100 %	1,472
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,944	4,944	100 %	1,472

Reasons for over/under performance: There was no challenge faced. Funds were spent as budgeted.

**Output : 088303 Sector Capacity Development**

N/A

Non Standard Outputs:	WHO ACTIVITIES ORGANIZED	World Health Organisation activities implemented	WHO ACTIVITIES ORGANIZED	World Health Organisation activities implemented
227001 Travel inland	387,000	15,583	4 %	10,253
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	387,000	15,583	4 %	10,253
Total:	387,000	15,583	4 %	10,253

Reasons for over/under performance: under performance was caused by activities whose funds were still in transit.

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

N/A

Non Standard Outputs: 98 % of the children immunized

Non Standard Outputs: Supported immunization services in the District, Capacity building of Health workers and VHTs.

N/A

Reasons for over/under performance:

Total For Health : Wage Rect:	2,623,115	2,622,806	100 %	581,829
Non-Wage Recurrent:	285,551	344,346	121 %	150,680
GoU Dev:	92,229	87,530	95 %	70,937
Donor Dev:	887,000	150,063	17 %	10,402
Grand Total:	3,887,895	3,204,746	82.4 %	813,848

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	12 Months Salary to Primary Teachers paid. PLE 2020 conducted	12 Months Salary to Primary Teachers paid.		3 Months Salary to Primary Teachers paid.	3 Months Salary to Primary Teachers paid.
211101 General Staff Salaries	7,370,475	8,310,274	113 %		2,508,646
227001 Travel inland	16,900	16,900	100 %		13,900
Wage Rect:	7,370,475	8,310,274	113 %		2,508,646
Non Wage Rect:	16,900	16,900	100 %		13,900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,387,375	8,327,174	113 %		2,522,546
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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	(1300)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.	(1300) 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.	(1300)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.	(5900) Pupils enrolled and retained for basic primary education in all the 110 primary schools.		(5900)Pupils enrolled and retained for basic primary education in all the 110 primary schools.	(5900)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.	(100) pupils dropped out of 110 Primary schools of Rubanda District.		(30)pupils dropped out of 110 Primary schools of Rubanda District.	(40)pupils dropped out of 110 Primary schools of Rubanda District.
No. of Students passing in grade one	(670) Students passed in grade one in 110 primary schools in Rubanda District.	(670) Students passed in grade one in 110 primary schools in Rubanda District.		(670)Students passed in grade one in 110 primary schools in Rubanda District.	(670)Students passed in grade one in 110 primary schools in Rubanda District.
No. of pupils sitting PLE	(4000) Pupils sat for PLE in 110 primary schools in the 8 LLGs of Rubanda District.	(4000) Pupils sat for PLE in 110 primary schools in the 8 LLGs of Rubanda District.		(4000)Pupils sat for PLE in 110 primary schools in the 8 LLGs of Rubanda District.	(4000)Pupils sat for PLE in 110 primary schools in the 8 LLGs of Rubanda District.

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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	1,041,847	88 %	443,574
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,183,572	1,041,847	88 %	443,574
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,183,572	1,041,847	88 %	443,574
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 078180 Classroom construction and rehabilitation</b>				
No. of classrooms constructed in UPE	(0) N/A	()	(0)N/A	()
No. of classrooms rehabilitated in UPE	(0) N/A	(14) roofing materials supplied to 14 primary schools	(0)N/A	(14)roofing materials supplied to 14 primary schools
Non Standard Outputs:	roofing materials supplied to 14 primary schools		roofing materials supplied to 14 primary schools	
312101 Non-Residential Buildings	37,149	37,149	100 %	3,349
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,149	37,149	100 %	3,349
External Financing:	0	0	0 %	0
Total:	37,149	37,149	100 %	3,349
Reasons for over/under performance:				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	(50) construction of 5-Stance VIP latrines at primary schools	(10) construction of 5-Stance VIP latrines at primary schools	(0)construction of 5-Stance VIP latrines at primary schools	(10)construction of 5-Stance VIP latrines at primary schools
No. of latrine stances rehabilitated	(0) N/A	() N/A	(0)N/A	()N/A
Non Standard Outputs:	Ten 5-Stance VIP latrines at primary schools constructed	Ten 5-Stance VIP latrines at primary schools constructed	Ten 5-Stance VIP latrines at primary schools constructed	Ten 5-Stance VIP latrines at primary schools constructed
312101 Non-Residential Buildings	220,000	186,744	85 %	90,513
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	220,000	186,744	85 %	90,513
External Financing:	0	0	0 %	0
Total:	220,000	186,744	85 %	90,513
Reasons for over/under performance: No challenge faced all the latrines were constructed as planned				



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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
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	2,789,639	90 %		645,223
227001 Travel inland	44,415	0	0 %		0
Wage Rect:	3,086,658	2,789,639	90 %		645,223
Non Wage Rect:	44,415	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,131,073	2,789,639	89 %		645,223
Reasons for over/under performance: No challenge encountered.All funds were received and spent as per budget.					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(4805) Students enrolled for USE	(5154) Students enrolled for USE		( )Students enrolled for USE	(5154)Students enrolled for USE
No. of teaching and non teaching staff paid	(150) Teaching and non teaching staff paid	(150) Teaching and non teaching staff paid		(150)Teaching and non teaching staff paid	(150)Teaching and non teaching staff paid
No. of students passing O level	(410) Students passed O level	(410) Students passed O level		(410)Students passed O level	(410)Students passed O level
No. of students sitting O level	(608) Students sat O level	(608) Students sat O level		(608)Students sat O level	(608)Students sat O level
Non Standard Outputs:	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	607,370	78 %		343,890
Wage Rect:	0	0	0 %		0
Non Wage Rect:	781,425	607,370	78 %		343,890
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	781,425	607,370	78 %		343,890
Reasons for over/under performance: No challenges faced. Funds were received and spent as per budget					
<b>Capital Purchases</b>					
<b>Output : 078275 Non Standard Service Delivery Capital</b>					
N/A					

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Non Standard Outputs:		Standard operating procedure funds dispersed to secondary schools.		Standard operating procedure funds dispersed to secondary schools.	
281504 Monitoring, Supervision & Appraisal of capital works	201,815	201,815	100 %	111,822	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	201,815	201,815	100 %	111,822	
External Financing:	0	0	0 %	0	
Total:	201,815	201,815	100 %	111,822	
Reasons for over/under performance:		No challenge faced.			
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	Nyamweru Seed secondary school constructed	Nyamweru Seed secondary school constructed		Nyamweru Seed secondary school constructed	Nyamweru Seed secondary school constructed
281504 Monitoring, Supervision & Appraisal of capital works	100,000	100,000	100 %	72,954	
312101 Non-Residential Buildings	344,284	124,435	36 %	5,339	
312104 Other Structures	699,591	604,821	86 %	187,795	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	1,143,875	829,256	72 %	266,088	
External Financing:	0	0	0 %	0	
Total:	1,143,875	829,256	72 %	266,088	
Reasons for over/under performance:		No challenge faced during the implementation of this activity			
<b>Output : 078281 Administration block rehabilitation</b>					
No. of Administration blocks rehabilitated	( ) Nyaruhanga high school rehabilitated	(1) Nyaruhanga high school renovated		( )	(1)Nyaruhanga high school renovated
Non Standard Outputs:	Nyaruhanga high school rehabilitated	Nyaruhanga high school rehabilitated		Nyaruhanga high school rehabilitated	Nyaruhanga high school rehabilitated
312104 Other Structures	300,000	300,000	100 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	300,000	300,000	100 %	0	
External Financing:	0	0	0 %	0	
Total:	300,000	300,000	100 %	0	
Reasons for over/under performance:		No challenge faced , all funds were received and spent as per budget.			
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					

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## Quarter4

Non Standard Outputs:	40 Primary schools inspected in Quarter.	40 Primary schools inspected in Quarter.	40 Primary schools inspected in Quarter.	40 Primary schools inspected in Quarter.
	8 Secondary schools inspected in Quarter both Government and Private	8 Secondary schools inspected in Quarter both Government and Private	8 Secondary schools inspected in Quarter both Government and Private	8 Secondary schools inspected in Quarter both Government and Private
221011 Printing, Stationery, Photocopying and Binding	657	657	100 %	388
227001 Travel inland	9,000	7,855	87 %	3,137
227004 Fuel, Lubricants and Oils	5,843	5,841	100 %	2,641
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	14,353	93 %	6,166
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,500	14,353	93 %	6,166

Reasons for over/under performance: NO challenge.This activity was performed as per budget.

**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.	4 Secondary schools monitored and inspected per quarter. 1 Monitoring and Inspection report produced and submitted to CAO.
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N/A

Reasons for over/under performance:

**Output : 078403 Sports Development services**

N/A

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## Quarter4

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	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	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	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
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	153
227001 Travel inland	28,200	22,299	79 %	17,969
227004 Fuel, Lubricants and Oils	1,500	1,500	100 %	652
228001 Maintenance - Civil	4,987	2,131	43 %	2,131
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,987	26,230	75 %	20,905
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,987	26,230	75 %	20,905
Reasons for over/under performance:	No challenge faced,activity done as planned			
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	capacity building conducted, teachers training conducted in sports and music, accountabilities and teaching using new curriculum. 23 schools renovated	capacity building conducted, teachers training conducted in sports and music, accountabilities and teaching using new curriculum. 23 schools renovated	capacity building conducted, teachers training conducted in sports and music, accountabilities and teaching using new curriculum. 23 schools renovated
221003 Staff Training	10,000	10,000	100 %	4,000

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## Quarter4

228002 Maintenance - Vehicles	8,500	8,500	100 %	4,501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,500	18,500	100 %	8,501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,500	18,500	100 %	8,501
Reasons for over/under performance: No challenge faced, all activities were performed as planned.				
<b>Output : 078405 Education Management Services</b>				
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.	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.	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.	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.
211101 General Staff Salaries	79,447	67,632	85 %	13,809
221001 Advertising and Public Relations	300	300	100 %	300
221002 Workshops and Seminars	3,000	3,000	100 %	1,570
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	500
221017 Subscriptions	210	200	95 %	200
222001 Telecommunications	1,200	1,200	100 %	1,200
225001 Consultancy Services- Short term	3,600	3,600	100 %	2,600
227001 Travel inland	27,000	27,000	100 %	9,967
227004 Fuel, Lubricants and Oils	18,974	18,974	100 %	10,720

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## Quarter4

228002 Maintenance - Vehicles	2,100	2,100	100 %	1,456
Wage Rect:	79,447	67,632	85 %	13,809
Non Wage Rect:	57,584	57,574	100 %	28,513
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	137,031	125,206	91 %	42,321

Reasons for over/under performance: No challenge faced.All activities were performed as per the work plan

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

No. of SNE facilities operational	() Kacerere Special Needs Facility Operationalized.	(0) N/A	()	(0)N/A
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..	(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	monitoring and supervision of pupil with special needs	monitoring and supervision of pupil with special needs

N/A

Reasons for over/under performance: No challenge faced

Total For Education : Wage Rect:	10,536,581	11,167,545	106 %	3,167,678
Non-Wage Reccurent:	2,152,883	1,782,774	83 %	865,447
GoU Dev:	1,902,840	1,554,965	82 %	471,772
Donor Dev:	0	0	0 %	0
Grand Total:	14,592,303	14,505,284	99.4 %	4,504,897

## Vote:616 Rubanda District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 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					
Reasons for over/under performance:					
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	55,000	85 %		28,295
Wage Rect:	0	0	0 %		0
Non Wage Rect:	65,000	55,000	85 %		28,295
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,000	55,000	85 %		28,295
Reasons for over/under performance:	Under performance was as a result of Funds released being low compared to planned thus registering shortfall in budget release.				
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					

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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.	12 months Staff Salaries Paid to Works Staff, Conducting Field visits and preparation of reports, Submitted Quarterly Progressive Report to Ministries and URF	3 months Staff Salaries Paid to Works Staff, Conducting Field visits and preparation of reports, Submitted Quarterly Progressive Report to Ministries and URF	
211101	General Staff Salaries	120,199	100,656	84 %	21,107
221007	Books, Periodicals & Newspapers	736	184	25 %	0
221008	Computer supplies and Information Technology (IT)	1,200	1,200	100 %	900
221009	Welfare and Entertainment	600	600	100 %	150
221011	Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %	1,438
221012	Small Office Equipment	300	300	100 %	300
222001	Telecommunications	1,200	1,200	100 %	300
227001	Travel inland	12,769	12,769	100 %	3,759
227004	Fuel, Lubricants and Oils	3,000	3,000	100 %	1,500
273102	Incapacity, death benefits and funeral expenses	800	400	50 %	200
Wage Rect:		120,199	100,656	84 %	21,107
Non Wage Rect:		23,005	22,053	96 %	8,547
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		143,204	122,710	86 %	29,653
Reasons for over/under performance:		Under performance was because the district does not have a substantive district engineer so all the funds for salaries could not be fully utilized.			
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	2,000	100 %	1,500



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224006 Agricultural Supplies	1,630	1,630	100 %	408
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,630	3,630	100 %	1,908
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,630	3,630	100 %	1,908

Reasons for over/under performance: No Challenge faced because funds were spent as budgeted.

**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.	(27) Km Routine Manual maintenance of urban Roads Hamurwa Town Council Karukara - Kanyabitara - Nyaruteija 6.0km Road, Hamurwa Trading Center-Hamurwa T/C Road 1km done	( )	(7)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.
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Length in Km of Urban unpaved roads periodically maintained	(26) Km Periodically maintained 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.	(26) 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, Karukara - Kanyabitara – Nyaruteija Road 6km, Rubanda Town Council Murole A-Kigyeyo-Mivune-Murole B Road 6.0Km, Rubanda T/C-Murole B-Kishanje Road 1.2Km, Hamurwa T/C Slaughter Slab-Access Road 0.6Km, Kanyantanga-Nyaruteija road 0.75Km, Musa-Rwantangare road 2.0km.	( )	(8)Km Periodically maintained 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.
Non Standard Outputs:	N/A	N/A		N/A
263204 Transfers to other govt. units (Capital)	148,547	93,338	63 %	35,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	148,547	93,338	63 %	35,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	148,547	93,338	63 %	35,800
Reasons for over/under performance:				
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>				
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.	( ) Bottle necks Clearance done on Community Access Roads in the sub-Counties of Ikumba S/C Kagunga-Ntaraga-Ikumba S/C Hqtrs Road 2.7km, Nyamweru S/C Bikyenzi-Maya-Nyamengo Road 6km, Nyamweru SEED Secondary School-Nyamweru S/C Hqtrs Road 0.6Km	( )	( )Bottle necks Clearance done on Community Access Roads in the sub-Counties of Bubare, Bufundi, Hamurwa, Ikumba, Muko, Nyamweru and Ruhija.
Non Standard Outputs:		N/A		N/A

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263204 Transfers to other govt. units (Capital)	103,517	103,517	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	103,517	103,517	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,517	103,517	100 %	0

Reasons for over/under performance: There was no challenge faced. Funds spent as planned.

**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	(61) Recruitment of road gangs started. Data collection for activities implemented by road gangs done. Km done by Routine Road manual maintenance along District Roads of Kashasha-Rwanda Boarder 3Km, Mburameizi-Buzaniro-Kitaba 15km, Mushanje-Murandomo-Kashasha 5km, Ruhija Sub-County Htrs Ring0.8km, Kitagata-Mushanje 3.5km, Nfasha-Kigunguzo-Rwabahundame 3km, Rubanda Town Council-Rubanda District Hqtrs 0.8km Ihanga-Kyamabale-Nyaruhanga 18.1km, Bugarama - Nkukuru 6km, Procurement of 36 No. 600mm dia	( )	(26)Km done by Routine Road manual maintenance along District Roads of Kashasha-Rwanda Boarder 1.5Km, Mburameizi-Buzaniro-Kitaba 7km, Mushanje-Murandomo-Kashasha 2km, Ruhija Sub-County Htrs Ring 0.2km, Kitagata-Mushanje 1.5km, Nfasha-Kigunguzo-Rwabahundame 4km, Rubanda Town Council-Rubanda District Hqtrs 0.8km Ihanga-Kyamabale-Nyaruhanga 7.1km, Bugarama - Nkukuru 2km. Procurement of 36 No. 600mm diameter reinforced concrete culverts.
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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, Kyenya-Rutoga 4Km, Kirwa-Rusikizi 4 Km, Kishanje-Buniga 3.6Km, Burambo-Kakore 6.0Km.	(142) Km of Routine Mechanized Maintenance done on 5.2km, Karengere-Rushayu 5km, Kacwekano-Kagarama-Kibuzigye road via tank area 10km, Kirwa-Rusikizi road 3.6 Nfasha-Kagunga-Mugyera-Habuhutu 10Km, Kagarama-Bubare 5Km, Bugongi-Bwindi 17Km, Rubanda District Hqtrs Ring 0.8Km, Burambo-Kakore 7.1Km. District Head Quarters ring gravelling Ring Road 0.6Km, Karukara-Bwindi Road 8.5Km, Kaara-Lyamuliro-Nshanjare Road 5km, Kyenya-Rutoga road 3km, Kagarama-Heisesero Road 10.0km	( )	(40)Km done by Routine Mechanised maintenance along District Roads Rugarama- Bubare 3km, Nyakanengo-Karungu-Kerere-Kaburara 12km, Kashasha-Ihunga Road 5.2km, Karengere-Rushayu 5km, Kacwekano-Kagarama-Kibuzigye road via tank area 10km, Kirwa-Rusikizi road 3.6
No. of bridges maintained	(8) No. Drainage Structures/Culverts crossings constructed. and Embankment fill at Nyamweru Crossing, Annual District Road Inventory Condition Survey done.	(8) Clearing, culverts supplied and installed culverts of 600mm diameter reinforced culverts along District road. Annual District Road Inventory Condition Survey done.	( )	(5)Installed culverts of 600mm diameter reinforced culverts along District road.
Non Standard Outputs:	N/A	N/A		N/A
263104 Transfers to other govt. units (Current)	367,565	335,492	91 %	124,886
Wage Rect:	0	0	0 %	0
Non Wage Rect:	367,565	335,492	91 %	124,886
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	367,565	335,492	91 %	124,886
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 048175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	N/A			
N/A				

## Vote:616 Rubanda District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
Length in Km. of rural roads constructed	(2) Opening Rwondo-Nyakatare-Bugwaza Road and Kateretere-Kigongi-Igomanda Road	(7.2) Final works on Opening Kateretere-Kigongi-Igomanda Road 4.2Km, opening Rwondo-Bugwaza Primary School Road 3.0km done	()		()Final works on Opening Kateretere-Kigongi-Igomanda Road 4.2Km, opening Rwondo-Bugwaza Primary School Road 3.0km 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	47,240	89 %		6,615
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	53,000	47,240	89 %		6,615
External Financing:	0	0	0 %		0
Total:	53,000	47,240	89 %		6,615
Reasons for over/under performance: N/A					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
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	1,000	100 %		1,000
228001 Maintenance - Civil	11,000	5,200	47 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	6,200	52 %		4,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	6,200	52 %		4,000
Reasons for over/under performance: N/A					
<b>Output : 048204 Electrical Installations/Repairs</b>					
N/A					
Non Standard Outputs:	Minor electric repairs done.	Electrical Installations/Repairs done.			Electrical Installations/Repairs done.

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228001 Maintenance - Civil	1,000	600	60 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	600	60 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	600	60 %	600
Reasons for over/under performance:	N/A			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>120,199</i>	<i>100,656</i>	<i>84 %</i>	<i>21,107</i>
<i>Non-Wage Reccurent:</i>	<i>724,264</i>	<i>619,830</i>	<i>86 %</i>	<i>204,036</i>
<i>GoU Dev:</i>	<i>53,000</i>	<i>47,240</i>	<i>89 %</i>	<i>6,615</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>767,726</i>	<i>85.5 %</i>	<i>231,757</i>

## Vote:616 Rubanda District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salaries for District water staff paid.	Payment of salaries for District water staff		Payment of salaries for District water staff	Payment of salaries for District water staff
211101 General Staff Salaries	14,400	13,038	91 %		2,814
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,500
227001 Travel inland	2,640	2,640	100 %		1,320
227004 Fuel, Lubricants and Oils	5,471	4,271	78 %		3,035
Wage Rect:	14,400	13,038	91 %		2,814
Non Wage Rect:	10,111	8,911	88 %		5,855
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,511	21,949	90 %		8,669
Reasons for over/under performance:	No challenge				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(12) Supervision visits conducted in Bufundi, Hamurwa, Nyamweru, Ikumba, Ruhija, Bubale and Muko Sub counties	(12) Supervision visits conducted in Bufundi, Hamurwa, Nyamweru, Ikumba, Ruhija, Bubale and Muko Sub counties		( )Supervision visits conducted in Bufundi, Hamurwa, Nyamweru, Ikumba, Ruhija, Bubale and Muko Sub counties	( )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	(4) Water Quality testing for new sources carried out in Bufundi, Nyamweru,Ikumba ,Hamurwa, Ruhija, Bubale and Muko Sub counties		( )Water Quality testing for new sources carried out in Bufundi, Nyamweru,Ikumba ,Hamurwa, Ruhija, Bubale and Muko Sub counties	( )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	(4) District Water and Sanitation Coordination committee meetin		( )District Water and Sanitation Coordination committee meetin	( )District Water and Sanitation Coordination committee meetin
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) Mandatory public notices with financial information Displayed	( ) Mandatory public notices with financial information Displayed		( )Mandatory public notices with financial information Displayed	( )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,	(4) Water Quality testing for old sources carried out in Bufundi,		( )Water Quality testing for old sources carried out in Bufundi,	( )Water Quality testing for old sources carried out in Bufundi,
Non Standard Outputs:	N/A	N/A		N/A	N/A

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## Quarter4

227001 Travel inland	34,561	34,561	100 %	11,131
227004 Fuel, Lubricants and Oils	3,429	3,429	100 %	1,715
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,990	37,990	100 %	12,846
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,990	37,990	100 %	12,846
Reasons for over/under performance: Under performance was due to retention that was not yet paid to contractors.				
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>				
No. of water points rehabilitated	(0) N/A	()	(0)N/A	()
% of rural water point sources functional (Gravity Flow Scheme)	(0%) N/A	()	(0%)N/A	()
% of rural water point sources functional (Shallow Wells )	(0%) N/A	()	(0%)N/A	()
No. of water pump mechanics, scheme attendants and caretakers trained	(0) N/A	()	(0)N/A	()
No. of public sanitation sites rehabilitated	(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	3,000	100 %	3,000
228002 Maintenance - Vehicles	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	5,000
Reasons for over/under performance:				
<b>Output : 098104 Promotion of Community Based Management</b>				
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/	() 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/	(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/
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/	() 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,



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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	( ) 2 water users committees trained from the sub counties of Hamurwa , Bubare , Ikumba , Ruhija , Muko , Bufundi , Nyamweru	( )2 water users committees trained from the sub counties of Hamurwa , Bubare , Ikumba , Ruhija , Muko , Bufundi , Nyamweru	( )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	( ) N/A	(0)N/A	( )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.	( )	( )	( )
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	10,374	10,374	100 %	5,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,374	10,374	100 %	5,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,374	10,374	100 %	5,200
Reasons for over/under performance:				
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>				
N/A				
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>				
N/A				
Non Standard Outputs:	Home improvement campaigns, National days, and coordination carried out.			
263370 Sector Development Grant	19,802	19,801	100 %	16,904
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,801	100 %	16,904
External Financing:	0	0	0 %	0
Total:	19,802	19,801	100 %	16,904
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 098172 Administrative Capital</b>				
N/A				

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Non Standard Outputs:	Monitoring, Commissioning, Launching, Water quality testing, Contract Staff salaries paid, CPD staff training conducted				
281504 Monitoring, Supervision & Appraisal of capital works	67,312	67,312	100 %		44,516
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	67,312	67,312	100 %		44,516
External Financing:	0	0	0 %		0
Total:	67,312	67,312	100 %		44,516
Reasons for over/under performance:					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
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.				
281504 Monitoring, Supervision & Appraisal of capital works	12,000	12,000	100 %		12,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,000	12,000	100 %		12,000
External Financing:	0	0	0 %		0
Total:	12,000	12,000	100 %		12,000
Reasons for over/under performance:					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
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.	( )	( )	( )	( )

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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.	01 block of 5- stance VIP latrine constructed at Bigungiro, Nyamweru s/c. Hygiene and sanitation promoted within the community.		
312101 Non-Residential Buildings	69,802	69,800	100 %	59,991
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,802	69,800	100 %	59,991
External Financing:	0	0	0 %	0
Total:	69,802	69,800	100 %	59,991
Reasons for over/under performance:				
<b>Output : 098181 Spring protection</b>				
No. of springs protected	(4) 05 springs within the sub-counties of Ikumba,Bufundi, Muko, Bubare,Nyamweru, Ruhija and Hamurwa are protected.	( ) 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.	( )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	springs within the sub-counties of Ikumba,Bufundi, Muko, Bubare,Nyamweru, Ruhija and Hamurwa are protected.	springs within the sub-counties of Ikumba,Bufundi, Muko, Bubare,Nyamweru, Ruhija and Hamurwa	springs within the sub-counties of Ikumba,Bufundi, Muko, Bubare,Nyamweru, Ruhija and Hamurwa are protected.
312104 Other Structures	20,000	20,000	100 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	20,000	100 %	20,000
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	20,000
Reasons for over/under performance:				
<b>Output : 098184 Construction of piped water supply system</b>				
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.	( ) 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.	( )	( )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.

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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	01 water supply system, Phase III constructed in Bubare s/c. 01 Water supply system constructed in Nyamabare, Ikumba 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.	
281503 Engineering and Design Studies & Plans for capital works	12,000	12,000	100 %	12,000
312104 Other Structures	313,854	313,854	100 %	129,206
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	325,854	325,854	100 %	141,206
External Financing:	0	0	0 %	0
Total:	325,854	325,854	100 %	141,206
Reasons for over/under performance:				
Total For Water : Wage Rect:	14,400	13,038	91 %	2,814
Non-Wage Reccurent:	63,475	62,275	98 %	28,901
GoU Dev:	514,771	514,768	100 %	294,617
Donor Dev:	0	0	0 %	0
Grand Total:	592,646	590,081	99.6 %	326,332

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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
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, 6 visits (monitoring and evaluation) carried out, departmental laptop repaired and 8 reams of duplicating paper bought		staff salaries paid, 6 visits (monitoring and evaluation) carried out, departmental laptop repaired and 8 reams of duplicating paper bought	staff salaries paid, 6 visits (monitoring and evaluation) carried out, departmental laptop repaired and 8 reams of duplicating paper bought
211101 General Staff Salaries	209,397	188,413	90 %		46,684
221011 Printing, Stationery, Photocopying and Binding	800	779	97 %		379
227001 Travel inland	2,023	2,023	100 %		512
Wage Rect:	209,397	188,413	90 %		46,684
Non Wage Rect:	2,823	2,802	99 %		891
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	212,220	191,214	90 %		47,575
Reasons for over/under performance: Under performance was caused failure to raise local revenue due to covid19 pandemic					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(45) Area (Ha) of trees established (planted and surviving)	(45) Area (Ha) of trees established (planted and surviving)		(12)Area (Ha) of trees established (planted and surviving)	(13)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	(500) Number of people (Men and Women) participating in tree planting days		(125)Number of people (Men and Women) participating in tree planting days	(125)Number of people (Men and Women) participating in tree planting days
Non Standard Outputs:	50000 seedlings supplied and distributed	50000 seedlings supplied and distributed		50000 seedlings supplied and distributed	50000 seedlings supplied and distributed
224006 Agricultural Supplies	11,000	0	0 %		0
227001 Travel inland	2,570	2,570	100 %		645
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,570	2,570	19 %		645
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,570	2,570	19 %		645
Reasons for over/under performance: Under performance was caused by failure to raise local revenue due to covid 19 pandemic.					

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## Quarter4

## 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	(8) training in fuel wood saving technology and water shed management carried		(2)training in fuel wood saving technology and water shed management carried	(2)training in fuel wood saving technology and water shed management carried
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	2,716	93 %		597
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,933	2,716	93 %		597
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,933	2,716	93 %		597
Reasons for over/under performance:	No challenge faced during implementation of this activity.				
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	(5) monitoring all private tree farmers in the district carrying out locally based monitoring and joint forest patrol in Echuya forest		()	(1)monitoring all private tree farmers in the district carrying out locally based monitoring and joint forest patrol in Echuya forest
Non Standard Outputs:		issuance of operational licence to timber dealers		issuance of operational licence to timber dealers	issuance of operational licence to timber dealers
227001 Travel inland	2,000	1,200	60 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,200	60 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,200	60 %		0
Reasons for over/under performance:	No challenge faced.				
Output : 098306 Community Training in Wetland management					

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No. of Water Shed Management Committees formulated	(10) Compliance monitoring of wetlands and enforcement (river bank and wetland restoration)	( ) Compliance monitoring of wetlands and enforcement (river bank and wetland restoration)	( ) Compliance monitoring of wetlands and enforcement (river bank and wetland restoration)	( ) Compliance monitoring of wetlands and enforcement (river bank and wetland restoration)
Non Standard Outputs:	Stakeholder environmental training and sensitization	Compliance monitoring of wetlands and enforcement (river bank and wetland restoration)		Compliance monitoring of wetlands and enforcement (river bank and wetland restoration)
227001 Travel inland	2,879	2,879	100 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,879	2,879	100 %	720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,879	2,879	100 %	720
Reasons for over/under performance: Under performance was caused by failure to raise to local revenue.				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(2) bye laws formulated in lower local governments	( ) bye laws formulated in lower local governments	( )bye laws formulated in lower local governments	( )bye laws formulated in lower local governments
Area (Ha) of Wetlands demarcated and restored	(30) wetlands demarcated and restored	( ) wetlands demarcated and restored	(7)wetlands demarcated and restored	( )wetlands demarcated and restored
Non Standard Outputs:		bye laws formulated in lower local governments		bye laws formulated in lower local governments
227001 Travel inland	2,953	1,591	54 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,953	1,591	54 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,953	1,591	54 %	0
Reasons for over/under performance:				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
N/A				
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		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	3,000	100 %	750

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	750
Reasons for over/under performance: No challenge faced during the implementation of this activity				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(10) monitoring and evaluation of environmental compliance in 7 rural sub counties and 2 town councils	( )	( ) monitoring and evaluation of environmental compliance in 7 rural sub counties and 2 town councils	( )
Non Standard Outputs: N/A				
227001 Travel inland	2,100	2,099	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	2,099	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,100	2,099	100 %	0
Reasons for over/under performance:				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(0) n/a	(0) n/a	( )n/a	(0)n/a
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				
221011 Printing, Stationery, Photocopying and Binding	1,500	370	25 %	70
227001 Travel inland	7,207	5,041	70 %	500
228003 Maintenance – Machinery, Equipment & Furniture	766	750	98 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,472	6,161	65 %	1,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,472	6,161	65 %	1,320
Reasons for over/under performance: No challenge faced during implementation of the activity.				
<b>Output : 098311 Infrastruture Planning</b>				
N/A				



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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

survey kit procured  
field activities  
conductedsurvey kit procured  
field activities  
conductedsurvey kit procured  
field activities  
conducted

312202 Machinery and Equipment	33,775	33,775	100 %	33,775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,775	33,775	100 %	33,775
External Financing:	0	0	0 %	0
Total:	33,775	33,775	100 %	33,775
Reasons for over/under performance: No challenge faced				
<i>Total For Natural Resources : Wage Rect:</i>	<i>209,397</i>	<i>188,413</i>	<i>90 %</i>	<i>46,684</i>
<i>Non-Wage Reccurent:</i>	<i>41,730</i>	<i>25,018</i>	<i>60 %</i>	<i>4,924</i>
<i>GoU Dev:</i>	<i>33,775</i>	<i>33,775</i>	<i>100 %</i>	<i>33,775</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>284,902</i>	<i>247,205</i>	<i>86.8 %</i>	<i>85,383</i>

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## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
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	Work plans Prepared, community engagement meetings conducted, women groups trained, implementation monitoring of UWEP Women projects in all sub counties conducted		Work plans Prepared, community engagement meetings conducted, women groups trained, implementation monitoring of UWEP Women projects in all sub counties conducted	Work plans Prepared, community engagement meetings conducted, women groups trained, implementation monitoring of UWEP Women projects in all sub counties conducted
227001 Travel inland	12,475	6,906	55 %		4,990
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,475	6,906	55 %		4,990
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,475	6,906	55 %		4,990
Reasons for over/under performance: Most of the activities were done in the quarter, hence over performance					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
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, staff mentored , staff meetings conducted, work plans prepared and submitted to relevant ministry, reports prepared and submitted.		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, staff mentored , staff meetings conducted, work plans prepared and submitted to relevant ministry, reports prepared and submitted.
221002 Workshops and Seminars	1,200	1,200	100 %		301
227001 Travel inland	1,379	1,379	100 %		345
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,579	2,579	100 %		646
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,579	2,579	100 %		646
Reasons for over/under performance: The activities were done as planned					

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108105 Adult Learning</b>					
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	(107) ICOLEW groups in nutrition and early childhood development Trainedg in 8 LLGs ICOLEW groups Supported with learning materials 4 quarterly ICOLEW review meetings at LLGs of CDOs Conducted		(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	(27)ICOLEW groups in nutrition and early childhood development Trainedg in 8 LLGs ICOLEW groups Supported with learning materials 4 quarterly ICOLEW review meetings at LLGs of CDOs Conducted
Non Standard Outputs:	20 awareness meetings conducted on nutrition and early child development	45 awareness meetings conducted on nutrition and early child development		20 awareness meetings conducted on nutrition and early child development	20 awareness meetings conducted on nutrition and early child development
221002 Workshops and Seminars	3,000	3,000	100 %		766
227001 Travel inland	1,039	1,039	100 %		296
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,039	4,039	100 %		1,061
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,039	4,039	100 %		1,061
Reasons for over/under performance:	No challenge				
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
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 .	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 .		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 .	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 .
221002 Workshops and Seminars	1,200	1,200	100 %		300

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221011 Printing, Stationery, Photocopying and Binding	884	740	84 %	77
221012 Small Office Equipment	200	190	95 %	40
223005 Electricity	150	90	60 %	0
227001 Travel inland	445	445	100 %	113
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,879	2,665	93 %	530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,879	2,665	93 %	530
Reasons for over/under performance: No challenge. Funds spent within the budget				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(76) 60 children resettled 4 meetings conducted 8 outreaches conducted 4 meeting conducted	(139) children resettled 4 meetings conducted 8 outreaches conducted 4 meeting conducted	(25)60 children resettled 4 meetings conducted 8 outreaches conducted 4 meeting conducted	(22)children resettled 4 meetings conducted 8 outreaches conducted 4 meeting conducted
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	2,200	100 %	553
222001 Telecommunications	103	103	100 %	26
227001 Travel inland	1,740	1,526	88 %	303
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,043	3,829	95 %	882
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,043	3,829	95 %	882
Reasons for over/under performance: No challenge.				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(20) District youth Council meeting supported. District youth council executive meetings conducted Conducting monitoring youth groups in the district	(51) 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	(20)Conducting monitoring youth groups in the district

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## Quarter4

Non Standard Outputs:	IYD commemorated 15 Sensitization and training youth groups on rights and group dynamics 60 Youth groups developed for YLP	62 groups training youth groups on rights and group dynamics 60 Youth groups developed for YLP	IYD commemorated 15 Sensitization and training youth groups on rights and group dynamics 60 Youth groups developed for YLP	26 Groups training youth groups on rights and group dynamics 45 Youth groups developed for YLP
221002 Workshops and Seminars	2,000	2,000	100 %	1,000
227001 Travel inland	2,511	2,511	100 %	628
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,511	4,511	100 %	1,628
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,511	4,511	100 %	1,628
Reasons for over/under performance:	No challenge. funds were spent within the budget.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(8) Quarterly excecutive committees of PWDs, and Older persons conducted 7 groups supported under special grant for the disabled 4 quarterly special PWDs Grants Committee meetings	(6) Quarterly excecutive committees of PWDs, and Older persons conducted 7 groups supported under special grant for the disabled 4 quarterly special PWDs Grants Committee meetings	(2)Quarterly excecutive committees of PWDs, and Older persons conducted 7 groups supported under special grant for the disabled 4 quarterly special PWDs Grants Committee meetings	(2)Quarterly excecutive committees of PWDs, and Older persons conducted 7 groups supported under special grant for the disabled 4 quarterly special PWDs Grants Committee meetings
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 excecutive committees of PWDs, and Older persons conducted 7 groups supported under special grant for the disabled 4 quarterly special PWDs Grants Committee meetings	Quarterly excecutive committees of PWDs, and Older persons conducted 7 groups supported under special grant for the disabled 4 quarterly special PWDs Grants Committee meetings	Quarterly excecutive committees of PWDs, and Older persons conducted 7 groups supported under special grant for the disabled 4 quarterly special PWDs Grants Committee meetings
221002 Workshops and Seminars	2,000	2,000	100 %	500
227001 Travel inland	2,077	2,077	100 %	523
282101 Donations	7,000	7,000	100 %	5,967
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,077	11,077	100 %	6,990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,077	11,077	100 %	6,990
Reasons for over/under performance:	No challenge. Funds spent within budget			
Output : 108111 Culture mainstreaming				
N/A				

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## Quarter4

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	30 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 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	16 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
221001	Advertising and Public Relations	62	62	100 %	16
221002	Workshops and Seminars	500	299	60 %	0
227001	Travel inland	817	817	100 %	204
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,379	1,178	85 %	220
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,379	1,178	85 %	220
Reasons for over/under performance:		Some activities were done previous quarter hence seen as under performance but over performance in terms of activities performed			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		40 work places inspected for health and safety of workers  Trainings on labour issues attended	101 work places inspected for health and safety of workers  Trainings on labour issues attended	40 work places inspected for health and safety of workers  Trainings on labour issues attended	35 work places inspected for health and safety of workers  Trainings on labour issues attended
227001	Travel inland	879	522	59 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	879	522	59 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	879	522	59 %	0
Reasons for over/under performance:		Funds spent as planned hence over performance			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		40 Labour disputes handled and followed up	94 Labour disputes handled and followed up	40 Labour disputes handled and followed up	24 Labour disputes handled and followed up
227001	Travel inland	413	413	100 %	104

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	413	413	100 %	104
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	413	413	100 %	104
Reasons for over/under performance: Funds spent as planned hence over performance				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(4) Women Council executive committee meeting conducted	(4) Women Council executive committee meeting conducted	(1)Women Council executive committee meeting conducted	(1)Women Council executive committee meeting conducted
Non Standard Outputs:	120 Women groups monitored 14 Trainings and sensitization on women rights conducted	120 Women groups monitored 10 Training and sensitization on women rights conducted	120 Women groups monitored 14 Trainings and sensitization on women rights conducted	45 Women groups monitored 10 Training and sensitization on women rights conducted
221002 Workshops and Seminars	1,000	1,000	100 %	250
221005 Hire of Venue (chairs, projector, etc)	800	795	99 %	195
227001 Travel inland	1,658	1,656	100 %	413
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,458	3,451	100 %	858
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,458	3,451	100 %	858
Reasons for over/under performance: Funds spent as planned hence over performance				
<b>Output : 108115 Sector Capacity Development</b>				
N/A				
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:				
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				

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Non Standard Outputs:	20 children in need of rehabilitation services identified and referred for services 5 children rehabilitated with simple rehabilitation assistive devices	output not achieved	20 children in need of rehabilitation services identified and referred for services 5 children rehabilitated with simple rehabilitation assistive devices	output not achieved
221002 Workshops and Seminars	1,200	1,026	86 %	190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,026	86 %	190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,026	86 %	190
Reasons for over/under performance:	the activities were done the previous quarters hence seen as under performance for the current quarter			
<b>Output : 108117 Operation of the Community Based Services Department</b>				
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, reports, plans and budgets prepared and submitted		Salaries paid, reports, plans and budgets prepared and submitted
211101 General Staff Salaries	96,754	91,450	95 %	21,019
221002 Workshops and Seminars	1,500	1,500	100 %	378
221011 Printing, Stationery, Photocopying and Binding	500	300	60 %	0
227001 Travel inland	2,051	2,051	100 %	513
Wage Rect:	96,754	91,450	95 %	21,019
Non Wage Rect:	4,051	3,851	95 %	891
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,805	95,302	95 %	21,910
Reasons for over/under performance:	The funds budgeted under local revenue were not released as planned hence under performance for non wage.			
<b>Capital Purchases</b>				
<b>Output : 108172 Administrative Capital</b>				
N/A				



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Non Standard Outputs:	UWA monitored	Output not achieved	UWA monitored	Output not achieved
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:	Funds were not released hence under performance			
<i>Total For Community Based Services : Wage Rect:</i>	<i>96,754</i>	<i>91,450</i>	<i>95 %</i>	<i>21,019</i>
<i>Non-Wage Reccurent:</i>	<i>52,984</i>	<i>46,049</i>	<i>87 %</i>	<i>18,988</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>137,499</i>	<i>81.5 %</i>	<i>40,007</i>

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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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	Paying of staff salaries purchase 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		Paying of staff salaries purchase 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	Paying of staff salaries purchase 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
211101 General Staff Salaries	67,986	66,083	97 %		15,370
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60 %		400
221012 Small Office Equipment	201	120	60 %		0
222001 Telecommunications	1,200	1,200	100 %		300
227001 Travel inland	2,541	1,508	59 %		0
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %		2,000
Wage Rect:	67,986	66,083	97 %		15,370
Non Wage Rect:	12,942	11,428	88 %		2,700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,927	77,511	96 %		18,071
Reasons for over/under performance:	Under performance was caused by failure to raise 100% Local revenue as planned.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) operate the District Planning Unit.	(2) 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.	(12) 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

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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	3,332	51 %	267
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,500	3,332	51 %	267
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,500	3,332	51 %	267
Reasons for over/under performance:		Under performance was due to failure to raise local revenue as planned.			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Annual statistical abstract compiled	Annual statistical abstract compiled PBs reports compiled and submitted to the line ministries	Annual statistical abstract compiled	Annual statistical abstract compiled PBs reports compiled and submitted to the line ministries
227001	Travel inland	2,000	1,200	60 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,200	60 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,200	60 %	0
Reasons for over/under performance:		under performance was caused by failure to raise local revenue caused by the covid 19 pandemic			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		Demographic data collected	N/A	Demographic data collected	N/A
N/A					
Reasons for over/under performance:		N/A			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		Projects formulated Feasibility studies carried out and reports compiled Government projects monitored and evaluated	Projects formulated Feasibility studies carried out and reports compiled Government projects monitored and evaluated	Projects formulated Feasibility studies carried out and reports compiled Government projects monitored and evaluated	Projects formulated Feasibility studies carried out and reports compiled Government projects monitored and evaluated
227001	Travel inland	1,000	600	60 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	600	60 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	600	60 %	0

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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under performance was caused by failure to raise local revenue due to covid19 pandemic					
<b>Output : 138306 Development Planning</b>					
N/A					
Non Standard Outputs:	Data collected Updating of the DDP	Five year district development plan compiled			Five year district development plan compiled
222001 Telecommunications	300	180	60 %		0
227001 Travel inland	7,082	4,947	70 %		478
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,382	5,127	69 %		478
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,382	5,127	69 %		478
Reasons for over/under performance: Under performance was caused by failure to raise local revenue as planned					
<b>Output : 138307 Management Information Systems</b>					
N/A					
Non Standard Outputs:	PBS documents documents prepared	District Budget formulated preparation of PBS documents		preparation of PBS documents	District Budget formulated preparation of PBS documents
221002 Workshops and Seminars	4,000	4,000	100 %		1,000
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		550
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
222001 Telecommunications	2,000	2,000	100 %		500
227001 Travel inland	8,000	8,000	100 %		2,000
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	20,000	100 %		5,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	20,000	100 %		5,550
Reasons for over/under performance: No challenge faced. Funds were spent as per budget.					
<b>Output : 138308 Operational Planning</b>					
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		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

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222001 Telecommunications	100	60	60 %	0
227001 Travel inland	1,990	1,098	55 %	0
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,090	2,158	70 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,090	2,158	70 %	250
Reasons for over/under performance: Under performance was caused by failure to raise local as planned.				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
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	2,400	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,400	60 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,400	60 %	0
Reasons for over/under performance: Under performance was caused by failure to raise local revenue as per budget.				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Capital projects for the district monitored and evaluated	Capital projects for the district monitored and evaluated and services	Capital projects for the district monitored and evaluated and services	Capital projects for the district monitored and evaluated and services
281502 Feasibility Studies for Capital Works	1,847	1,847	100 %	0
281503 Engineering and Design Studies & Plans for capital works	2,000	2,000	100 %	667
281504 Monitoring, Supervision & Appraisal of capital works	7,000	7,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,847	10,847	100 %	667
External Financing:	0	0	0 %	0
Total:	10,847	10,847	100 %	667
Reasons for over/under performance: No challenge faced. Funds were spent as per budget.				
Total For Planning : Wage Rect:	67,986	66,083	97 %	15,370
Non-Wage Reccurent:	56,913	46,246	81 %	9,246
GoU Dev:	10,847	10,847	100 %	667
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>135,746</i>	<i>123,176</i>	<i>90.7 %</i>	<i>25,283</i>
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## Vote:616 Rubanda District

## Quarter4

## 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 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 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 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
211101 General Staff Salaries	30,085	34,449	115 %		6,530
221003 Staff Training	800	800	100 %		799
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		0
221017 Subscriptions	1,000	1,000	100 %		1,000
227001 Travel inland	3,000	2,600	87 %		500
227004 Fuel, Lubricants and Oils	800	800	100 %		200
Wage Rect:	30,085	34,449	115 %		6,530
Non Wage Rect:	6,600	5,700	86 %		2,499
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,685	40,149	109 %		9,029
Reasons for over/under performance:	No challenges				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Prepared and submitted No. of Internal Department Audits	(4) Prepared and submitted No. of Internal Department Audit		(1)Prepared and submitted No. of Internal Department Audit	(0)Prepared and submitted No. of Internal Department Audit
Date of submitting Quarterly Internal Audit Reports	(2020-07-15) Quarterly Internal Audit reports prepared and submitted	(15/07/2020) Quarterly Internal Audit reports prepared and submitted		(2020-07-15)Quarterly Internal Audit reports prepared and submitted	(2020-07-15)Quarterly Internal Audit reports prepared and submitted

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Non Standard Outputs:	Departments Audited. 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	Departments Audited. 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	Departments Audited. 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	Departments Audited. 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	8,320	77 %	1,150
227004 Fuel, Lubricants and Oils	4,800	4,000	83 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,600	12,320	79 %	1,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,600	12,320	79 %	1,850
Reasons for over/under performance:	Challenge was due to failure to raise local revenue.			
Total For Internal Audit : Wage Rect:	30,085	34,449	115 %	6,530
Non-Wage Reccurent:	22,200	18,020	81 %	4,349
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	52,285	52,469	100.4 %	10,879



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## Quarter4

## 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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(8) Trade Licensing Dissemination of Trade information	(8) staff salaries paid Awareness on compliance to trade license laws.		(2)Awareness on compliance to trade license laws.	(4)staff salaries paid. Trade Licensing  Dissemination of Trade information
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) District Trade Licensing and Appeals Committee Formed Trade Licensing committees trained	(2) District Trade Licensing and Appeals Committee Formed  Trade Licensing committees trained		()	(1)District Trade Licensing and Appeals Committee Formed  Trade Licensing committees trained
No of businesses inspected for compliance to the law	(200) Trade regulation compliance enhanced Annual Report	(200) Inspect Businesses for trade licenses and compliance to UNBS standards		(50)Inspect Businesses for trade licenses and compliance to UNBS standards	(50)Trade regulation compliance enhanced  Annual Report
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	(2000) Ensure all businesses are issued by licenses and returns fully remitted		(500)Ensure all businesses are issued by licenses and returns fully remitted	(500)District Business Register Updated, Businesses Licensed , Inspected and Monitored.  Trade Licensing Information Disseminated  Licensing Committees and Appeal authorities constituted
Non Standard Outputs:	Improved participation of marginalized groups in trade.	Formation of trade associations for marginalised groups in each LLG		Formation of trade associations for marginalised groups in each LLG	Formation of trade associations for marginalised groups in each LLG
211101 General Staff Salaries	43,910	34,850	79 %		6,057
221011 Printing, Stationery, Photocopying and Binding	150	148	98 %		110
221012 Small Office Equipment	850	560	66 %		381
227001 Travel inland	2,000	2,000	100 %		500

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227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:	43,910	34,850	79 %	6,057
Non Wage Rect:	4,000	3,707	93 %	1,241
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,910	38,557	80 %	7,298

Reasons for over/under performance: There was no challenge faced. Funds spent as budgeted.

**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	(4) Dissemination about Business opportunities in Rubanda District	(1)Dissemination about Business opportunities in Rubanda District	(1)Ease of doing Business and Improved Social Economic Activities in Rubanda District. Business opportunities in Rubanda District
No of businesses assisted in business registration process	(100) Detailed report on Businesses trained and supported for Business Registration	(100) Run a quarterly Business Registration Clinic at the District	(25)Run a quarterly Business Registration Clinic at the District.	(25)Detailed report on Businesses trained and supported for Business Registration
No. of enterprises linked to UNBS for product quality and standards	(40) Profile for SMEs in Rubanda District.	(40) Support business with Business Development services.	(10)Support business with Business Development services.	(10)Profile for SMEs in Rubanda District.
Non Standard Outputs:	Constituted Rubanda District MSMEs Investment, Opportunities Development and Training Committees	Develop and launch a District business report	Develop and launch a District business report	Profile business opportunities in the District and link them up with the District Development plan

227001 Travel inland	2,300	1,822	79 %	277
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,300	1,822	79 %	277
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,300	1,822	79 %	277

Reasons for over/under performance: There was no challenge faced. Funds spent as planned.

**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	(12) Engagement meeting held for market exchanges	(1)Engagement meeting held for market exchanges	(4)Market Linkages Services Provided to traders,producers and producer groups in Rubanda District
No. of market information reports disseminated	(4) Trade in Services information provided at the District Information Centre	(4) Quarterly market report provided at the District and LLG Notice board and all markets	(1)Quarterly market report provided at the District and LLG Notice board and all markets	(1)Trade in Services information provided at the District Information Centre

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Non Standard Outputs:		Increased consumption of local goods and services (BUBU)	Profiles submitted to procurement office to benefit from PPDA	Profiles submitted to procurement office to benefit from PPDA	Profiles submitted to procurement office to benefit from PPDA
227001	Travel inland	2,000	1,642	82 %	648
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,642	82 %	648
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,642	82 %	648
Reasons for over/under performance:		Under performance was as a result of the Covid 19 pandemic which made it difficult to collect locally raised revenue.			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised		(100) Compliance with existing regulatory framework	(100) Ensure all Cooperatives fulfill all compliance requirements. At least 25 be audited both quarterly and annually.	(25)Ensure all Cooperatives fulfill all compliance requirements. At least 25 be audited both quarterly and annually.	(25)Compliance with existing regulatory framework
No. of cooperative groups mobilised for registration		(40) Registration of Cooperatives	(40) Several groups mobilised into cooperatives and 10 successfully registered.	(10)Several groups mobilised into cooperatives and 10 successfully registered.	(10)Registration of Cooperatives
No. of cooperatives assisted in registration		(50) Cooperative education provided	(50) Cooperatives undertaken in Cooperatives Development Training. at least 13 cooperatives upgraded from probationary certificates to permanent certificates.	(11)Cooperatives undertaken in Cooperatives Development Training. at least 13 cooperatives upgraded from probationary certificates to permanent certificates.	(15)Cooperative education provided
Non Standard Outputs:		Settlement of Cooperative disputes  Update of Cooperative Register	All Disputes settled and all cooperatives have appointed arbitrators.  District Cooperatives register harmonized with the registrars register	All Disputes settled and all cooperatives have appointed arbitrators.  District Cooperatives register harmonized with the registrars register	All Disputes settled and all cooperatives have appointed arbitrators.  District Cooperatives register harmonized with the registrars register
221001	Advertising and Public Relations	400	400	100 %	100
221002	Workshops and Seminars	1,235	741	60 %	494
227001	Travel inland	2,365	2,365	100 %	592
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,506	88 %	1,186
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	3,506	88 %	1,186

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Under performance was as a result of the Covid 19 pandemic which made it difficult to collect locally raised revenue.				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreml in district development plans	(4) Tourism Enterprise Development	(4) Tourism potential and opportunities in Rubanda		(1)Tourism potential and opportunities in Rubanda	(1)Tourism Enterprise Development
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) Register of Licensed Facilities thereof	(20) Tourism facilities inspected and reports compiled		(5)Tourism facilities inspected and report compiled	(5)Registering Licensed tourism Facilities
No. and name of new tourism sites identified	(1) Register of Licensed and Regulated Tourism sites	(1) Register of Licensed and Regulated Tourism sites		()	(1)Register of Licensed and Regulated Tourism sites
Non Standard Outputs:	Marketing Tourism in the District	n/a			n/a
227001 Travel inland	3,000	1,985	66 %		1,196
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,985	66 %		1,196
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,985	66 %		1,196
Reasons for over/under performance:	Under performance was due to Covid 19 pandemic which made it difficult to collect locally raised revenue.				
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(2) Value addition potential identified and nurtured	(2) Value addition potential identified and nurtured		()	(1)Value addition potential identified and nurtured
No. of producer groups identified for collective value addition support	(24) Value addition potential identified and nurtured	(24) Training of Producer groups for value addition. Collaborations identified for quality standardisation.		(6)Training of Producer groups for value addition. Collaborations identified for quality standardisation.	(6)Value addition potential identified and nurtured
No. of value addition facilities in the district	(4) Industrial data compiled	(4) Value Addition Industries Data report compiled		(1)Value Addition Industries Data report compiled	(1)Industrial data compiled
A report on the nature of value addition support existing and needed	(2) Industrial Development services-Value Addition Report compiled	() Report on industrial Development		(1)Report on industrial Development	()Industrial Development services-Value Addition Report compiled
Non Standard Outputs:	Promoting Local Economic Development	N/A			N/A
227001 Travel inland	2,000	1,864	93 %		874

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,864	93 %	874
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,864	93 %	874
Reasons for over/under performance: There was no challenge faced. Funds spent as planned.				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Sector monitoring and evaluation report Prepared	Monitoring for cooperatives, value addition facilities and storage facilities in the district.		Monitoring for cooperatives, value addition facilities and storage facilities in the district.
221002 Workshops and Seminars	1,000	600	60 %	459
227001 Travel inland	1,500	900	60 %	0
227004 Fuel, Lubricants and Oils	1,461	876	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,961	2,376	60 %	459
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,961	2,376	60 %	459
Reasons for over/under performance: Under performance was as a result of the Covid 19 pandemic which made it difficult to collect locally raised revenue.				
<i>Total For Trade Industry and Local Development :</i>	<i>43,910</i>	<i>34,850</i>	<i>79 %</i>	<i>6,057</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>21,261</i>	<i>16,902</i>	<i>79 %</i>	<i>5,880</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>51,751</i>	<i>79.4 %</i>	<i>11,937</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Hamurwa Town Council</b>				<b>152,285</b>	<b>262,017</b>
<b>Sector : Works and Transport</b>				<b>103,547</b>	<b>66,291</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>103,547</b>	<b>66,291</b>
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>103,547</b>	<b>54,802</b>
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	54,802
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>0</b>	<b>11,490</b>
Item : 263204 Transfers to other govt. units (Capital)					
Hamurwa Town Council	Hamurwa Hamurwa Town Council	Other Transfers from Central Government		0	11,490
<b>Sector : Education</b>				<b>22,134</b>	<b>174,805</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>22,134</b>	<b>174,805</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>154,705</b>
Item : 211101 General Staff Salaries					
-	Hamurwa IKUMBA Primary School-2568	Sector Conditional Grant (Wage)		0	154,705
-	Hamurwa NANGARO Primary School	Sector Conditional Grant (Wage)		0	154,705
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>19,824</b>	<b>20,100</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
IKUMBA P.S.	Hamurwa	Sector Conditional Grant (Non-Wage)		11,924	8,612
NANGARO P.S	Hamurwa	Sector Conditional Grant (Non-Wage)		7,900	11,487
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>2,310</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Assorted Materials-206	Nangaro Nangaro p/s	Sector Development Grant		2,310	0

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<b>Sector : Health</b>			<b>22,604</b>	<b>20,921</b>
<i>Programme : Primary Healthcare</i>			<b>22,604</b>	<b>20,921</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>22,604</b>	<b>20,921</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hamurwa HC IV	Hamurwa	Sector Conditional Grant (Non-Wage)	22,604	20,921
<b>Sector : Water and Environment</b>			<b>4,000</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>4,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Spring protection</i>			<b>4,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kanyabitara Nyaruteija	Sector Development Grant	4,000	0
<b>LCIII : Bubare</b>			<b>614,261</b>	<b>1,600,114</b>
<b>Sector : Works and Transport</b>			<b>88,573</b>	<b>71,322</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>88,573</b>	<b>71,322</b>
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			<b>19,536</b>	<b>17,367</b>
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	17,367
<i>Output : District Roads Maintenance (URF)</i>			<b>69,038</b>	<b>53,955</b>
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	2,651
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	13,150
Mechanized Maintenance of Kagarama-Bubare Road	Kagarama Kagarama-Bubare	Other Transfers from Central Government	6,000	4,100
Mechanised Maintenance of Kagarama-Heisesero Road	Bubare Kagarama- Heisesero Road	Other Transfers from Central Government	14,750	13,654
Mechanized Maintenance of Kirwa –Rusikizi road	Bubaare Kirwa –Rusikizi road	Other Transfers from Central Government	8,500	7,400

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Mechanized maintenance of Rugarama-Bubare Road	Bubare Rugarama-Bubare	Other Transfers from Central Government	6,000	5,000
Mechanized Maintenance of Rwere- Nangara-Nyamweru Section Road	Bubaare Rwere-Nangara- Nyamweru Section	Other Transfers from Central Government	8,000	8,000
<b>Sector : Education</b>			<b>251,980</b>	<b>1,483,226</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>251,980</b>	<b>1,483,226</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>1,306,613</b>
Item : 211101 General Staff Salaries				
-	Kagarama	Sector Conditional Grant (Wage)	0	1,306,613
-	Kashenyi	Sector Conditional Grant (Wage)	0	1,306,613
-	Bubare Bubaare primary school	Sector Conditional Grant (Wage)	0	1,306,613
-	Bubare bubare ps	Sector Conditional Grant (Wage)	0	1,306,613
-	Kashenyi BUKWATA Primary School-2541	Sector Conditional Grant (Wage)	0	1,306,613
-	Bubare BUSHURA Primary School	Sector Conditional Grant (Wage)	0	1,306,613
-	Bubare BUSHURA Primary School-2527	Sector Conditional Grant (Wage)	0	1,306,613
-	Kagarama KACWEKANO Primary School-2539	Sector Conditional Grant (Wage)	0	1,306,613
-	Kagarama KAGARAMA Primary School-2538	Sector Conditional Grant (Wage)	0	1,306,613
-	Kashenyi KASHENYI Primary School-2542	Sector Conditional Grant (Wage)	0	1,306,613
-	Bubare KATARAGA Primary School	Sector Conditional Grant (Wage)	0	1,306,613
-	Bubare KATARAGA Primary School-2526	Sector Conditional Grant (Wage)	0	1,306,613



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-	Kagarama KENGOMA Primary School-2540	Sector Conditional Grant (Wage)	.....	0	1,306,613
-	Kibuzigye KIBUZIGYE Primary School	Sector Conditional Grant (Wage)	.....	0	1,306,613
-	Kibuzigye KIBUZIGYE Primary School-2529	Sector Conditional Grant (Wage)	.....	0	1,306,613
-	Kagarama KYABAHINGA Primary School-2537	Sector Conditional Grant (Wage)	.....	0	1,306,613
-	Bubare KYITAGYENDA Primary School-2525	Sector Conditional Grant (Wage)	.....	0	1,306,613
-	Ihanga MUCHAHI Primary School	Sector Conditional Grant (Wage)	.....	0	1,306,613
-	Kagarama MURAMBO I Primary School	Sector Conditional Grant (Wage)	.....	0	1,306,613
-	Kashenyi NYAMIRINGA Primary School	Sector Conditional Grant (Wage)	.....	0	1,306,613
-	Nyamiyaga NYAMIYAGA Primary School	Sector Conditional Grant (Wage)	.....	0	1,306,613
-	Nyamiyaga NYAMIYAGA Primary School-2547	Sector Conditional Grant (Wage)	.....	0	1,306,613
-	Kagarama RUBONA Primary School	Sector Conditional Grant (Wage)	.....	0	1,306,613
-	Kagarama RUBONA Primary School-2535	Sector Conditional Grant (Wage)	.....	0	1,306,613
-	Nyamiyaga RUGARAMA MIXED Primary	Sector Conditional Grant (Wage)	.....	0	1,306,613
-	Nyamiyaga RUGARAMA MIXED Primary Sc-2548	Sector Conditional Grant (Wage)	.....	0	1,306,613
-	Bubare RWAKAYUNDO Primary School-2524	Sector Conditional Grant (Wage)	.....	0	1,306,613
-	Muyanje RWERE Primary School	Sector Conditional Grant (Wage)	.....	0	1,306,613

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-	Muyanje RWERE Primary School-2543	Sector Conditional Grant (Wage)	0	1,306,613
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>183,670</b>	<b>175,669</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubaare P.S	Bubare	Sector Conditional Grant (Non-Wage)	12,213	12,994
BUKWATA P.S.	Kashenyi	Sector Conditional Grant (Non-Wage)	10,462	12,697
BUSHURA P.S.	Bubare	Sector Conditional Grant (Non-Wage)	11,363	12,075
KACWEKANO P.S.	Kagarama	Sector Conditional Grant (Non-Wage)	8,677	7,651
KAGARAMA P.S.	Kagarama	Sector Conditional Grant (Non-Wage)	10,479	8,076
KASHENYI P.S.	Kashenyi	Sector Conditional Grant (Non-Wage)	10,275	7,366
KATARAGA P.S.	Bubare	Sector Conditional Grant (Non-Wage)	7,606	7,387
KENGOMA P.S.	Kagarama	Sector Conditional Grant (Non-Wage)	8,473	7,561
KIBUZIGYE P.S.	Kibuzigye	Sector Conditional Grant (Non-Wage)	12,315	8,529
KYABAHINGA P.S.	Kagarama	Sector Conditional Grant (Non-Wage)	5,345	8,149
KYITAGYENDA	Bubare	Sector Conditional Grant (Non-Wage)	9,510	7,177
MUCHAHI	Ihanga	Sector Conditional Grant (Non-Wage)	12,303	7,866
MURAMBO I P.S.	Kagarama	Sector Conditional Grant (Non-Wage)	5,022	12,014
NYAMIRINGA P.S	Kashenyi	Sector Conditional Grant (Non-Wage)	8,796	11,045
NYAMIYAGA P.S.	Nyamiyaga	Sector Conditional Grant (Non-Wage)	6,263	12,218
RUBONA P.S.	Kagarama	Sector Conditional Grant (Non-Wage)	9,680	7,819
RUGARAMA MIXED P.S.	Nyamiyaga	Sector Conditional Grant (Non-Wage)	11,210	8,276
RWAKAYUNDO P.S.	Bubare	Sector Conditional Grant (Non-Wage)	11,788	8,399
RWERE P.S.	Muyanje	Sector Conditional Grant (Non-Wage)	11,890	8,370
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>2,310</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Assorted Materials-206	Kashenyi Nyamiringa p/s	Sector Development Grant	2,310	0
<b>Output : Latrine construction and rehabilitation</b>			<b>66,000</b>	<b>944</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kashenyi Kashenyi ps	Sector Development ,,- Grant	22,000	944
Building Construction - Latrines-237	Bushura Rwakayundo ps	Sector Development ,,- Grant	22,000	944
Building Construction - Latrines-237	Muyanje Rwere ps	Sector Development ,,- Grant	22,000	944
<b>Sector : Health</b>			<b>33,906</b>	<b>39,221</b>
<b>Programme : Primary Healthcare</b>			<b>33,906</b>	<b>39,221</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>33,906</b>	<b>39,221</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigungiro HC II	Bubare	Sector Conditional Grant (Non-Wage)	5,651	7,325
Bubare HC III	Bubare	Sector Conditional Grant (Non-Wage)	11,302	14,090
Kagarama HC II	Bubare	Sector Conditional Grant (Non-Wage)	5,651	6,535
Kibuzigye HC II	Bubare	Sector Conditional Grant (Non-Wage)	5,651	5,588
Kigazi HC II	Bubare	Sector Conditional Grant (Non-Wage)	5,651	5,683
<b>Sector : Water and Environment</b>			<b>239,802</b>	<b>6,345</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>239,802</b>	<b>6,345</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>10,802</b>	<b>0</b>
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				
<b>Output : Construction of public latrines in RGCs</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bubare Muchahi Primary School	Sector Development Grant	25,000	0
<b>Output : Spring protection</b>			<b>4,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bushura Rwemihova	Sector Development Grant	4,000	0

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<b>Output : Construction of piped water supply system</b>			<b>200,000</b>	<b>6,345</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bushura Bushura	Sector Development - Grant	200,000	6,345
<b>LCIII : Muko</b>			<b>456,412</b>	<b>2,475,196</b>
<b>Sector : Works and Transport</b>			<b>85,698</b>	<b>70,596</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>85,698</b>	<b>70,596</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>22,698</b>	<b>20,179</b>
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	20,179
<b>Output : District Roads Maintenance (URF)</b>			<b>63,000</b>	<b>50,417</b>
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	10,000
Mechanized Maintenance of Kaara-Lyamuliro-Nshanjare Road	Kaara Kaara-Lyamuliro-Nshanjare	Other Transfers from Central Government	17,000	12,000
Mechanised Maintenance of Karengere-Rushayu Road	Karengyere Karengere-Rushayu	Other Transfers from Central Government	14,000	10,500
Mechanized Maintenance of Kyenyi -Rutoga road	Kyenyi Kyenyi -Rutoga road	Other Transfers from Central Government	8,000	6,575
Mechanized Maintenance of Muko-Kaara-Mengo Road	Kaara Muko-Kaara-Mengo	Other Transfers from Central Government	10,000	11,342
<b>Sector : Education</b>			<b>335,633</b>	<b>2,348,900</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>335,633</b>	<b>2,348,900</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>2,062,419</b>
Item : 211101 General Staff Salaries				
-	Butare	Sector Conditional Grant (Wage)	0	2,062,419
-	Kaara	Sector Conditional Grant (Wage)	0	2,062,419
-	Nyarurambi BUNGUNGA Primary School-100018	Sector Conditional Grant (Wage)	0	2,062,419

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-	Kabere BUNYONTI Primary School-2617	Sector Conditional Grant (Wage)	0	2,062,419
-	Kabere BUNYONYI Primary Schoo	Sector Conditional Grant (Wage)	0	2,062,419
-	Nyarurambi BWINDI Primary School-2624	Sector Conditional Grant (Wage)	0	2,062,419
-	Ikamiro IKAMIRO Primary School	Sector Conditional Grant (Wage)	0	2,062,419
-	Ikamiro IKAMIRO Primary School-2610	Sector Conditional Grant (Wage)	0	2,062,419
-	Butare ILLEMERA Primary School-2606	Sector Conditional Grant (Wage)	0	2,062,419
-	Kaara IYAMURIRO Primary School-2614	Sector Conditional Grant (Wage)	0	2,062,419
-	Kaara KAARA Primary School	Sector Conditional Grant (Wage)	0	2,062,419
-	Kaara KAARA Primary School-2613	Sector Conditional Grant (Wage)	0	2,062,419
-	Ikamiro KAGOYE Primary School	Sector Conditional Grant (Wage)	0	2,062,419
-	Karengyere KARENGERE Primary School	Sector Conditional Grant (Wage)	0	2,062,419
-	Karengyere KARENGERE Primary School-2619	Sector Conditional Grant (Wage)	0	2,062,419
-	Ikamiro KIRURUMA Primary School	Sector Conditional Grant (Wage)	0	2,062,419
-	Ikamiro KIRURUMA Primary School-2609	Sector Conditional Grant (Wage)	0	2,062,419
-	Nyarurambi KISHAKI Primary School-2626	Sector Conditional Grant (Wage)	0	2,062,419
-	Kaara KIVUGA Primary	Sector Conditional Grant (Wage)	0	2,062,419

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-	Kyenya KYENYA Primary School	Sector Conditional Grant (Wage)	0	2,062,419
-	Kyenya KYENYA Primary School-2623	Sector Conditional Grant (Wage)	0	2,062,419
-	Kaara MENGO Primary School-2615	Sector Conditional Grant (Wage)	0	2,062,419
-	Kabere MUKIBAYA Primary School	Sector Conditional Grant (Wage)	0	2,062,419
-	Kabere MUKIBAYA Primary School-2618	Sector Conditional Grant (Wage)	0	2,062,419
-	Butare MUKIBUNGO Primary School	Sector Conditional Grant (Wage)	0	2,062,419
-	Butare MUKIBUNGO Primary School-100015	Sector Conditional Grant (Wage)	0	2,062,419
-	Butare MUKO BUTARE	Sector Conditional Grant (Wage)	0	2,062,419
-	Butare MUKO BUTARE-2608	Sector Conditional Grant (Wage)	0	2,062,419
-	Kyenya MUNGARA Primary School	Sector Conditional Grant (Wage)	0	2,062,419
-	Kyenya MUNGARA Primary School-2622	Sector Conditional Grant (Wage)	0	2,062,419
-	Karengyere NCUNDURA Primary School	Sector Conditional Grant (Wage)	0	2,062,419
-	Karengyere NCUNDURA Primary School-2620	Sector Conditional Grant (Wage)	0	2,062,419
-	Nyarurambi NYARURAMBI Primary School	Sector Conditional Grant (Wage)	0	2,062,419
-	Butare NZUNGU Primary School-2607	Sector Conditional Grant (Wage)	0	2,062,419
-	Kaara RUVUNE Primary School	Sector Conditional Grant (Wage)	0	2,062,419
-	Kaara RUVUNE Primary School-2612	Sector Conditional Grant (Wage)	0	2,062,419

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-	Ikamiro RWABURINDI Primary School	Sector Conditional Grant (Wage)	0	2,062,419
-	Ikamiro RWABURINDI Primary School-100014	Sector Conditional Grant (Wage)	0	2,062,419
-	Karengyere RWAKAGURUSI Primary Schoo	Sector Conditional Grant (Wage)	0	2,062,419
-	Karengyere RWAKAGURUSI Primary Schoo-100039	Sector Conditional Grant (Wage)	0	2,062,419
-	Kabere RWAMAZURU Primary School	Sector Conditional Grant (Wage)	0	2,062,419
-	Kabere RWAMAZURU Primary School-2616	Sector Conditional Grant (Wage)	0	2,062,419
-	Nyarurambi RWAMUGASHA Primary School	Sector Conditional Grant (Wage)	0	2,062,419
-	Nyarurambi RWAMUGASHA Primary School-100019	Sector Conditional Grant (Wage)	0	2,062,419
-	Kaara RYAMIHANDA Primary School	Sector Conditional Grant (Wage)	0	2,062,419
-	Kaara RYAMIHANDA Primary School-100033	Sector Conditional Grant (Wage)	0	2,062,419
-	Butare ST LOUIS BISHAKI	Sector Conditional Grant (Wage)	0	2,062,419
-	Butare ST LOUIS BISHAKI-100013	Sector Conditional Grant (Wage)	0	2,062,419
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>298,393</b>	<b>252,681</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNGUNGA	Nyarurambi	Sector Conditional Grant (Non-Wage)	8,745	12,312
BUNYONYI P.S.	Kabere	Sector Conditional Grant (Non-Wage)	12,519	13,044
BWINDI P.S.	Nyarurambi	Sector Conditional Grant (Non-Wage)	6,960	11,151
IKAMIRO P.S.	Ikamiro	Sector Conditional Grant (Non-Wage)	11,244	8,285

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ILLEMERA P.S.	Butare	Sector Conditional Grant (Non-Wage)	13,828	8,902
Iyamuro P.S.	Kaara	Sector Conditional Grant (Non-Wage)	5,260	8,788
KAARA P.S.	Kaara	Sector Conditional Grant (Non-Wage)	17,109	9,720
KAGOYE P.S.	Ikamiro	Sector Conditional Grant (Non-Wage)	16,446	9,394
KARENGYERE P.S.	Karengyere	Sector Conditional Grant (Non-Wage)	13,675	8,884
KIRURUMA P.S.	Ikamiro	Sector Conditional Grant (Non-Wage)	11,125	7,575
KISHAKI P.S.	Nyarurambi	Sector Conditional Grant (Non-Wage)	18,622	9,425
KIVUNGA	Kaara	Sector Conditional Grant (Non-Wage)	6,756	6,497
KYENYI P.S.	Kyenyi	Sector Conditional Grant (Non-Wage)	16,667	10,943
MENGO P.S.	Kaara	Sector Conditional Grant (Non-Wage)	10,309	7,374
MUKIBAYA P.S.	Kabere	Sector Conditional Grant (Non-Wage)	11,346	7,630
MUKIBUNGO P.S	Butare	Sector Conditional Grant (Non-Wage)	6,943	6,544
MUKO/BUTARE P.S.	Butare	Sector Conditional Grant (Non-Wage)	9,493	11,749
MUNGARA	Kyenyi	Sector Conditional Grant (Non-Wage)	4,512	11,255
NCUNDURA P.S.	Karengyere	Sector Conditional Grant (Non-Wage)	5,838	12,148
NYARURAMBI P.S.	Nyarurambi	Sector Conditional Grant (Non-Wage)	14,202	8,994
NZUNGU P.S.	Butare	Sector Conditional Grant (Non-Wage)	10,173	8,060
RUVUNE P.S.	Kaara	Sector Conditional Grant (Non-Wage)	11,754	8,398
RWABURINDI P.S	Ikamiro	Sector Conditional Grant (Non-Wage)	7,946	7,471
RWAKAGURUSI P.S	Karengyere	Sector Conditional Grant (Non-Wage)	5,566	6,884
RWAMAZURU P.S.	Kabere	Sector Conditional Grant (Non-Wage)	9,680	7,219
RWAMUGASHA P.S	Nyarurambi	Sector Conditional Grant (Non-Wage)	7,453	7,309
Ryamihanda	Kaara	Sector Conditional Grant (Non-Wage)	3,798	6,856
ST. LOUIS BISHAKI P.S	Butare	Sector Conditional Grant (Non-Wage)	20,424	9,869
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>15,240</b>	<b>33,800</b>



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Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kaara Iyamiro p/s	Sector Development -,,,, Grant	2,310	33,800
Building Construction - Assorted Materials-206	Ikamiro Kabaya p/s	Sector Development -,,,, Grant	2,310	33,800
Building Construction - Assorted Materials-206	Karengyere Karengyere p/s	Sector Development -,,,, Grant	6,000	33,800
Building Construction - Assorted Materials-206	Karengyere Rwakagurusi p/s	Sector Development -,,,, Grant	2,310	33,800
Building Construction - Assorted Materials-206	Kabere Rwamazuru p/s	Sector Development -,,,, Grant	2,310	33,800
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyarurambi kishaki p/s	Sector Development Grant	22,000	0
<b>Sector : Health</b>			<b>31,081</b>	<b>55,700</b>
<b>Programme : Primary Healthcare</b>			<b>31,081</b>	<b>55,700</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>23,012</b>
Item : 211101 General Staff Salaries				
-	Ikamiro Kabere	Sector Conditional Grant (Wage)	0	23,012
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>8,477</b>	<b>7,971</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyenya HC II	Butare	Sector Conditional Grant (Non-Wage)	2,826	3,301
Muko Parish III	Butare	Sector Conditional Grant (Non-Wage)	5,651	4,670
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,604</b>	<b>24,717</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butare HC II	Butare	Sector Conditional Grant (Non-Wage)	5,651	5,486
Ikamiro HC II	Butare	Sector Conditional Grant (Non-Wage)	5,651	6,369
Kaara HC II	Butare	Sector Conditional Grant (Non-Wage)	5,651	7,095
Kabere HC II	Butare	Sector Conditional Grant (Non-Wage)	5,651	5,767
<b>Sector : Water and Environment</b>			<b>4,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>4,000</b>	<b>0</b>
Capital Purchases				

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<b>Output : Spring protection</b>				<b>4,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Karengyere Ihimbi	Sector Development Grant		4,000	0
<b>LCIII : Hamurwa</b>				<b>382,469</b>	<b>2,262,679</b>
<b>Sector : Works and Transport</b>				<b>69,382</b>	<b>71,507</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>69,382</b>	<b>71,507</b>
Lower Local Services					
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>16,382</b>	<b>14,564</b>
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	14,564
<b>Output : District Roads Maintenance (URF)</b>				<b>29,000</b>	<b>27,370</b>
Item : 263104 Transfers to other govt. units (Current)					
Mechanized Maintenance of Karukara-Bwindi Road	Igomanda Karukara-Bwindi	Other Transfers from Central Government		14,000	14,000
Mechanized Maintenance of Nyakanengo-Karungu-Kerere-Kaburara Road	Ruhonwa Nyakanengo-Karungu-Kerere-Kaburara	Other Transfers from Central Government		15,000	13,370
Capital Purchases					
<b>Output : Rural roads construction and rehabilitation</b>				<b>24,000</b>	<b>29,573</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Open and Grade - 1568	Shebeya Rwondo-Bugwaza P/S Road	District Discretionary Development Equalization Grant	completed	24,000	29,573
<b>Sector : Education</b>				<b>262,257</b>	<b>2,095,848</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>187,002</b>	<b>1,672,800</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>1,462,108</b>
Item : 211101 General Staff Salaries					
-	Mpungu	Sector Conditional Grant (Wage)	.....	0	1,462,108
-	Ruhonwa RUHONWA Primary Schoo	Sector Conditional Grant (Wage)	.....	0	1,462,108
-	Igomanda Bugandura primary school	Sector Conditional Grant (Wage)	.....	0	1,462,108

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-	Igomanda BUGANDURA Primary School-2572	Sector Conditional Grant (Wage)	0	1,462,108
-	Mpungu Bugarama II primary school	Sector Conditional Grant (Wage)	0	1,462,108
-	Mpungu Bugarama II Primary School-100009	Sector Conditional Grant (Wage)	0	1,462,108
-	Kakore BUGIRI Primary School	Sector Conditional Grant (Wage)	0	1,462,108
-	Kakore BUGIRI Primary School-2574	Sector Conditional Grant (Wage)	0	1,462,108
-	Shebeya Bugwaza Primary school	Sector Conditional Grant (Wage)	0	1,462,108
-	Shebeya BUGWAZA Primary School-2581	Sector Conditional Grant (Wage)	0	1,462,108
-	Kakore Bukombe Primary school	Sector Conditional Grant (Wage)	0	1,462,108
-	Shebeya BUZANIRO Primary School-2584	Sector Conditional Grant (Wage)	0	1,462,108
-	Shebeya BUZANIRO Primary School-258412	Sector Conditional Grant (Wage)	0	1,462,108
-	Shebeya HAMURWA Primary School-2582	Sector Conditional Grant (Wage)	0	1,462,108
-	Igomanda IGOMANDA Primary Schoo	Sector Conditional Grant (Wage)	0	1,462,108
-	Igomanda IGOMANDA Primary School-2571	Sector Conditional Grant (Wage)	0	1,462,108
-	Igomanda ISINGIRO Primary School	Sector Conditional Grant (Wage)	0	1,462,108
-	Igomanda ISINGIRO Primary School-2570	Sector Conditional Grant (Wage)	0	1,462,108
-	Shebeya KABISHA Primary School-2583	Sector Conditional Grant (Wage)	0	1,462,108

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-	Mpungu KABURARA Primary School-2577	Sector Conditional Grant (Wage)	0	1,462,108
-	Kakore KAKORE Primary School-2573	Sector Conditional Grant (Wage)	0	1,462,108
-	Mpungu KARUNGU Primary School-2578	Sector Conditional Grant (Wage)	0	1,462,108
-	Ruhonwa KASHONGATI II Primary Sch-2579	Sector Conditional Grant (Wage)	0	1,462,108
-	Mpungu KERERE Primary School-2576	Sector Conditional Grant (Wage)	0	1,462,108
-	Kakore KIGAZI Primary Schoo	Sector Conditional Grant (Wage)	0	1,462,108
-	Kakore KIGAZI Primary School-100034	Sector Conditional Grant (Wage)	0	1,462,108
-	Ruhonwa NYAMASHIIZI Primary School	Sector Conditional Grant (Wage)	0	1,462,108
-	Ruhonwa NYAMASHIIZI Primary School-2580	Sector Conditional Grant (Wage)	0	1,462,108
-	Igomanda SHEBEYA Primary School	Sector Conditional Grant (Wage)	0	1,462,108
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>160,343</b>	<b>184,649</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANDURA P.S.	Igomanda	Sector Conditional Grant (Non-Wage)	6,945	11,330
BUGARAMA 11 P.S	Mpungu	Sector Conditional Grant (Non-Wage)	9,306	12,537
BUGIRI P.S.	Kakore	Sector Conditional Grant (Non-Wage)	8,014	11,294
BUGWAZA P.S.	Shebeya	Sector Conditional Grant (Non-Wage)	7,963	12,275
BUKOMBE P.S	Kakore	Sector Conditional Grant (Non-Wage)	5,872	11,942
BUZANIRO P.S.	Shebeya	Sector Conditional Grant (Non-Wage)	6,127	12,015
HAMURWA P.S.	Shebeya	Sector Conditional Grant (Non-Wage)	13,420	13,213
IGOMANDA P.S.	Igomanda	Sector Conditional Grant (Non-Wage)	8,677	9,651

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ISINGIRO P.S.	Igomanda	Sector Conditional Grant (Non-Wage)	5,804	6,903
KABISHA P.S.	Shebeya	Sector Conditional Grant (Non-Wage)	9,867	7,945
KABURARA P.S.	Mpungu	Sector Conditional Grant (Non-Wage)	7,844	7,426
KAKORE	Kakore	Sector Conditional Grant (Non-Wage)	13,437	10,826
KARUNGU P.S.	Mpungu	Sector Conditional Grant (Non-Wage)	4,665	7,150
KASHONGATI II P.S.	Ruhonwa	Sector Conditional Grant (Non-Wage)	7,929	7,467
KERERE P.S.	Mpungu	Sector Conditional Grant (Non-Wage)	13,369	8,729
Kigazi	Kakore	Sector Conditional Grant (Non-Wage)	5,362	8,154
NYAMASIIZI P.S.	Ruhonwa	Sector Conditional Grant (Non-Wage)	13,080	12,339
RUHONWA 11 P.S	Ruhonwa	Sector Conditional Grant (Non-Wage)	4,937	6,719
SHEBEYA P.S.	Igomanda	Sector Conditional Grant (Non-Wage)	7,725	6,736
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>4,659</b>	<b>0</b>
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
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>26,043</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Igomanda Bugandura ps	Sector Development - Grant	22,000	26,043
<b>Programme : Secondary Education</b>			<b>75,255</b>	<b>423,049</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>352,278</b>
Item : 211101 General Staff Salaries				
-	Igomanda ST JOHNS S S IKUMBA U.S.E-108009	Sector Conditional Grant (Wage)	0	352,278
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>75,255</b>	<b>70,770</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ST JOHNS S S IKUMBA	Igomanda	Sector Conditional Grant (Non-Wage)	75,255	70,770
<b>Sector : Health</b>			<b>25,430</b>	<b>95,323</b>
<i>Programme : Primary Healthcare</i>			<b>25,430</b>	<b>95,323</b>
Higher LG Services				
<i>Output : District healthcare management services</i>			<b>0</b>	<b>72,154</b>
Item : 211101 General Staff Salaries				
-	Kakore Ihunga	Sector Conditional Grant (Wage)	0	72,154
-	Shebeya Kiyebe	Sector Conditional Grant (Wage)	0	72,154
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>2,826</b>	<b>3,069</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakore HC II	Igomanda	Sector Conditional Grant (Non-Wage)	2,826	3,069
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>22,604</b>	<b>20,100</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiyebe HC II	Igomanda	Sector Conditional Grant (Non-Wage)	5,651	5,587
Mpungu HC II	Igomanda	Sector Conditional Grant (Non-Wage)	11,302	9,918
Shebeya HC II	Igomanda	Sector Conditional Grant (Non-Wage)	5,651	4,595
<b>Sector : Water and Environment</b>			<b>25,400</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>25,400</b>	<b>0</b>
Lower Local Services				
<i>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</i>			<b>400</b>	<b>0</b>
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				
<i>Output : Construction of public latrines in RGCs</i>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mpungu Nyamasiizi	Sector Development Grant	25,000	0
<b>LCIII : Bufundi</b>			<b>413,170</b>	<b>1,624,338</b>
<b>Sector : Works and Transport</b>			<b>80,361</b>	<b>57,196</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>80,361</b>	<b>57,196</b>
Lower Local Services				

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<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>15,361</b>	<b>13,656</b>
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	13,656
<b>Output : District Roads Maintainence (URF)</b>			<b>65,000</b>	<b>43,540</b>
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	1,193
Routine Mechanised Maintenance of Kishanje-Mugyera-Murandi Road	Kishanje Kishanje-Mugyera-Murandi	Other Transfers from Central Government	17,000	14,000
Mechanized Maintenance of Kishanje-Zaire –Buniga-Kyora road	Kishanje Kishanje-Zaire –Buniga-Kyora road	Other Transfers from Central Government	15,000	7,200
Routine Manual Maintenance of Mushanje- Murandomo- Kashasha TC	Mugyera Mushanje- Murandomo- Kashasha TC	Other Transfers from Central Government	1,875	1,471
Mechanized Maintenance of Nfasha-Kagunga-Mugyera-Habuhutu Road	Kagunga Nfasha-Kagunga-Mugyera-Habuhutu	Other Transfers from Central Government	27,000	17,669
Routine Manual Maintenance of Nfasha-Kigunguzo-Rwabahundame Road	Kagunga Nfasha-Kigunguzo-Rwabahundame	Other Transfers from Central Government	3,000	2,008
<b>Sector : Education</b>			<b>297,729</b>	<b>1,534,029</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>198,724</b>	<b>1,129,473</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>963,651</b>
Item : 211101 General Staff Salaries				
-	Mugyera BUNIGA Primary School-2564	Sector Conditional Grant (Wage)	0	963,651
-	Mugyera HAKAHUMURIR O Primary	Sector Conditional Grant (Wage)	0	963,651
-	Kishanje KAATO Primary School	Sector Conditional Grant (Wage)	0	963,651
-	Kacerere KACERERE Primary School	Sector Conditional Grant (Wage)	0	963,651
-	Kishanje KASHASHA Primary School-2558	Sector Conditional Grant (Wage)	0	963,651

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-	Kishanje KASHONGATI Primary School	Sector Conditional Grant (Wage)	0	963,651
-	Kagunga KATIBA Primary School-2555	Sector Conditional Grant (Wage)	0	963,651
-	Mugyera KIFUKA Primary School	Sector Conditional Grant (Wage)	0	963,651
-	Kishanje KINYARUSHENG YE Primary Sc-100005	Sector Conditional Grant (Wage)	0	963,651
-	Kishanje KISHANJE Primary School	Sector Conditional Grant (Wage)	0	963,651
-	Mugyera MUGYERA Primary School-2563	Sector Conditional Grant (Wage)	0	963,651
-	Kacerere MUKITOJO Primary School	Sector Conditional Grant (Wage)	0	963,651
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>152,414</b>	<b>120,432</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNIGA P.S.	Mugyera	Sector Conditional Grant (Non-Wage)	10,275	12,664
HAKAHUMIRO P.S.	Mugyera	Sector Conditional Grant (Non-Wage)	11,890	11,961
KAATO P.S.	Kishanje	Sector Conditional Grant (Non-Wage)	18,180	9,916
KACERERE P.S	Kacerere	Sector Conditional Grant (Non-Wage)	12,384	8,692
KASHASHA P.S.	Kishanje	Sector Conditional Grant (Non-Wage)	10,037	7,987
KASHONGATI P.S.	Kishanje	Sector Conditional Grant (Non-Wage)	14,202	8,334
KATIBA P.S	Kagunga	Sector Conditional Grant (Non-Wage)	18,707	10,326
KIFUKA P.S	Mugyera	Sector Conditional Grant (Non-Wage)	7,725	7,620
Kinyarushenye P.S	Kishanje	Sector Conditional Grant (Non-Wage)	10,020	7,303
KISHANJE P.S.	Kishanje	Sector Conditional Grant (Non-Wage)	6,979	8,552
KISHIZI P.S	Kagunga	Sector Conditional Grant (Non-Wage)	12,825	7,995
MUGYERA P.S.	Mugyera	Sector Conditional Grant (Non-Wage)	11,040	7,554



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MUKITOJO P.S	Kacerere	Sector Conditional Grant (Non-Wage)	8,150	11,528
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>2,310</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Mugyera Kashasha p/s	Sector Development Grant	2,310	0
<b>Output : Latrine construction and rehabilitation</b>			<b>44,000</b>	<b>45,390</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kishanje Kaato ps	Sector Development -,- Grant	22,000	45,390
Building Construction - Latrines-237	Mugyera Mugyera ps	Sector Development -,- Grant	22,000	45,390
<b>Programme : Secondary Education</b>			<b>99,005</b>	<b>404,556</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>327,582</b>
Item : 211101 General Staff Salaries				
-	Mugyera NYAMWERU S S BUILDING-108029	Sector Conditional Grant (Wage)	0	327,582
-	Kacerere NYARUHANGA HIGH SCH-2605	Sector Conditional Grant (Wage)	0	327,582
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>99,005</b>	<b>76,974</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYARUHANGA HIGH SCH	Kacerere	Sector Conditional Grant (Non-Wage)	99,005	76,974
<b>Sector : Health</b>			<b>31,081</b>	<b>33,113</b>
<b>Programme : Primary Healthcare</b>			<b>31,081</b>	<b>33,113</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,826</b>	<b>3,121</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kishanje HC II	Kacerere	Sector Conditional Grant (Non-Wage)	2,826	3,121
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,255</b>	<b>29,992</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufundi HC III	Kacerere	Sector Conditional Grant (Non-Wage)	11,302	12,849
Kaguga HC II	Kacerere	Sector Conditional Grant (Non-Wage)	5,651	5,536

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Kashasha HC II	Kacerere	Sector Conditional Grant (Non-Wage)	5,651	5,969
Mugyera HC II	Kacerere	Sector Conditional Grant (Non-Wage)	5,651	5,638
<b>Sector : Water and Environment</b>			<b>4,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>4,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>4,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kagunga Kabindi	Sector Development Grant	4,000	0
<b>LCIII : Ikumba</b>			<b>525,521</b>	<b>1,944,124</b>
<b>Sector : Works and Transport</b>			<b>28,417</b>	<b>33,251</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>28,417</b>	<b>33,251</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>12,105</b>	<b>10,761</b>
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	10,761
<b>Output : District Roads Maintainence (URF)</b>			<b>16,313</b>	<b>22,490</b>
Item : 263104 Transfers to other govt. units (Current)				
Mechanized Maintenance of Kashasha-Ihunga Road	Kashasha Kashasha-Ihunga	Other Transfers from Central Government	15,000	21,195
Routine Manual Maintenance of Kitagata-Mushanje Road	Mushanje Kitagata-Mushanje	Other Transfers from Central Government	1,313	1,295
<b>Sector : Education</b>			<b>354,594</b>	<b>1,844,570</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>218,894</b>	<b>1,323,189</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>1,175,749</b>
Item : 211101 General Staff Salaries				
-	Nyamabare BURIMBA Primary School-2599	Sector Conditional Grant (Wage)	0	1,175,749
-	Nyakabungo BURORERO Primary School-2596	Sector Conditional Grant (Wage)	0	1,175,749
-	Kashasha IHUNGA Primary School-2586	Sector Conditional Grant (Wage)	0	1,175,749

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-	Nyakabungo KABIRIZI Primary School-2598	Sector Conditional Grant (Wage)	0	1,175,749
-	Kashasha KAGOGO Primary School	Sector Conditional Grant (Wage)	0	1,175,749
-	Kashasha KAMUKO Primary School-2587	Sector Conditional Grant (Wage)	0	1,175,749
-	Mushanje KIGUMIRA Primary School-2594	Sector Conditional Grant (Wage)	0	1,175,749
-	Nyakabungo MULAMBO II Primary School	Sector Conditional Grant (Wage)	0	1,175,749
-	Mushanje MUSHANJE Primary School	Sector Conditional Grant (Wage)	0	1,175,749
-	Kashasha NDEEGO Primary School	Sector Conditional Grant (Wage)	0	1,175,749
-	Nyaruhanga NYAKATUGUND A Primary Scho	Sector Conditional Grant (Wage)	0	1,175,749
-	Nyamabare NYAMABALE Primary Schoo	Sector Conditional Grant (Wage)	0	1,175,749
-	Nyamabare NYAMABALE Primary School	Sector Conditional Grant (Wage)	0	1,175,749
-	Nyaruhanga NYARUHANGA Primary School	Sector Conditional Grant (Wage)	0	1,175,749
-	Nyaruhanga RUBANDA MIXED Primary Sch	Sector Conditional Grant (Wage)	0	1,175,749
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>186,574</b>	<b>147,440</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURIMBE P.S.	Nyamabare	Sector Conditional Grant (Non-Wage)	16,106	12,968
BURORERO P.S.	Nyakabungo	Sector Conditional Grant (Non-Wage)	15,188	12,704
IHUNGA P.S.	Kashasha	Sector Conditional Grant (Non-Wage)	19,710	10,373
KABIRIZI P.S.	Nyakabungo	Sector Conditional Grant (Non-Wage)	14,457	9,017
KAGOGO P.S	Kashasha	Sector Conditional Grant (Non-Wage)	5,243	6,804

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KAMUKO P.S.	Kashasha	Sector Conditional Grant (Non-Wage)	14,729	9,064
KIGUMIRA P.S.	Mushanje	Sector Conditional Grant (Non-Wage)	6,671	6,476
MULAMBO II P.S.	Nyakabungo	Sector Conditional Grant (Non-Wage)	7,453	11,414
MUSHANJE P.S.	Mushanje	Sector Conditional Grant (Non-Wage)	15,392	13,517
NDEEGO P.S.	Kashasha	Sector Conditional Grant (Non-Wage)	18,197	13,978
NYAKATUGUNDA P.S.	Nyaruhanga	Sector Conditional Grant (Non-Wage)	11,570	12,091
NYAMABALE P.S.	Nyamabare	Sector Conditional Grant (Non-Wage)	9,952	11,825
NYARUHANGA P.S.	Nyaruhanga	Sector Conditional Grant (Non-Wage)	14,763	9,133
RUBANDA MIXED SCHOOL	Nyaruhanga	Sector Conditional Grant (Non-Wage)	17,143	8,076
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>10,320</b>	<b>0</b>
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
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyaruhanga katwigi	Sector Development - Grant	22,000	0
<b>Programme : Secondary Education</b>			<b>135,700</b>	<b>521,381</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>434,277</b>
Item : 211101 General Staff Salaries				
-	Nyaruhanga	Sector Conditional , Grant (Wage)	0	434,277
-	Nyaruhanga BUBAARE S S CAPITATION	Sector Conditional , Grant (Wage)	0	434,277
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>135,700</b>	<b>87,104</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAARE S S	Nyaruhanga	Sector Conditional Grant (Non-Wage)	135,700	87,104

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<b>Sector : Health</b>			<b>28,255</b>	<b>66,303</b>
<i>Programme : Primary Healthcare</i>			<b>28,255</b>	<b>66,303</b>
Higher LG Services				
<i>Output : District healthcare management services</i>			<b>0</b>	<b>36,614</b>
Item : 211101 General Staff Salaries				
-	Kashasha Mushanje	Sector Conditional Grant (Wage)	0	36,614
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>28,255</b>	<b>29,689</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ihunga HC II	Kashasha	Sector Conditional Grant (Non-Wage)	5,651	7,011
Ikumba HC II	Kashasha	Sector Conditional Grant (Non-Wage)	11,302	13,305
Mushanje HC II	Kashasha	Sector Conditional Grant (Non-Wage)	5,651	4,669
Nyamabare HC II	Kashasha	Sector Conditional Grant (Non-Wage)	5,651	4,704
<b>Sector : Water and Environment</b>			<b>114,254</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>114,254</b>	<b>0</b>
Lower Local Services				
<i>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</i>			<b>400</b>	<b>0</b>
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				
<i>Output : Construction of piped water supply system</i>			<b>113,854</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nyamabare Burimbe	Sector Development Grant	113,854	0
<b>LCIII : Ruhija</b>			<b>454,339</b>	<b>565,600</b>
<b>Sector : Works and Transport</b>			<b>13,486</b>	<b>11,850</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>13,486</b>	<b>11,850</b>
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			<b>6,886</b>	<b>6,122</b>
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	6,122

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<b>Output : District Roads Maintenance (URF)</b>			<b>6,600</b>	<b>5,728</b>
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	1,408
Routine Manual Maintenance of Mburameizi-Buzaniro-Kitaba Road	Kitojo Mburameizi-Buzaniro-Kitaba	Other Transfers from Central Government	3,750	3,128
Routine Manual Maintenance of Ruhija Sub-County Htrs Ring	Kashekyera Ruhija Sub-County Htrs Ring	Other Transfers from Central Government	600	1,193
<b>Sector : Education</b>			<b>424,525</b>	<b>497,735</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>80,242</b>	<b>497,735</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>440,701</b>
Item : 211101 General Staff Salaries				
-	Kitojo	Sector Conditional Grant (Wage)	0	440,701
-	Kitojo BITANWA Primary School	Sector Conditional Grant (Wage)	0	440,701
-	Kitojo KITOJO Primary School-100035	Sector Conditional Grant (Wage)	0	440,701
-	Kiyebe KIYEEBE Primary School-2591	Sector Conditional Grant (Wage)	0	440,701
-	Kitojo KIZENGA Primary School	Sector Conditional Grant (Wage)	0	440,701
-	Buhumuro MBURAMEIZI Primary School-2589	Sector Conditional Grant (Wage)	0	440,701
-	Kitojo RUHIJA Primary School	Sector Conditional Grant (Wage)	0	440,701
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>58,242</b>	<b>57,033</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITANWA P.S	Kitojo	Sector Conditional Grant (Non-Wage)	10,615	12,934
KITOJO P.S	Kitojo	Sector Conditional Grant (Non-Wage)	8,407	6,905
KIYEBE P.S.	Kiyebe	Sector Conditional Grant (Non-Wage)	9,884	7,269
KIZENGA P.S.	Kitojo	Sector Conditional Grant (Non-Wage)	9,500	12,750

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MBURAMEIZI P.S.	Buhumuro	Sector Conditional Grant (Non-Wage)	14,100	10,309
RUHIJA P.S.	Kitojo	Sector Conditional Grant (Non-Wage)	5,736	6,866
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kashekyera Mburameizi ps	Sector Development Grant	22,000	0
<b>Programme : Secondary Education</b>			<b>344,284</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>344,284</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kitojo Ruhija seed secondary school	Sector Development Grant	344,284	0
<b>Sector : Health</b>			<b>14,128</b>	<b>56,016</b>
<b>Programme : Primary Healthcare</b>			<b>14,128</b>	<b>56,016</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>44,068</b>
Item : 211101 General Staff Salaries				
-	Kiyebe Nyamabare	Sector Conditional Grant (Wage)	0	44,068
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,826</b>	<b>2,985</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruhija HC II	Buhumuro	Sector Conditional Grant (Non-Wage)	2,826	2,985
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,302</b>	<b>8,964</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruhija HC III	Buhumuro	Sector Conditional Grant (Non-Wage)	11,302	8,964
<b>Sector : Water and Environment</b>			<b>2,200</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>2,200</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>2,200</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Payment of Retention Money for FY 2019/2020 Projects Water Tank	Kitojo Ruhija H/C III	Transitional Development Grant	2,200	0
Ruhija				

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<b>LCIII : Nyamweru</b>				<b>1,192,750</b>	<b>1,292,232</b>
<b>Sector : Works and Transport</b>				<b>65,550</b>	<b>58,845</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>65,550</b>	<b>58,845</b>
Lower Local Services					
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>10,550</b>	<b>9,379</b>
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	9,379
<b>Output : District Roads Maintainence (URF)</b>				<b>26,000</b>	<b>31,800</b>
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	16,200
Mechanized Maintenance of Burambo-Nyamiyaga-Bwisa-Kakore	Nyamweru Burambo-Nyamiyaga-Bwisa-Kakore	Other Transfers from Central Government		10,000	9,100
Drainage Rwere-Nangara-Nyamweru	Nangara Rwere-Nanagara-Nyamweru Road Section	Other Transfers from Central Government		0	6,500
Capital Purchases					
<b>Output : Rural roads construction and rehabilitation</b>				<b>29,000</b>	<b>17,667</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Open and Grade - 1568	Nyamweru Kateretere -Kigongi-Igomanda	District Discretionary Development Equalization Grant	-	29,000	17,667
<b>Sector : Education</b>				<b>1,092,722</b>	<b>1,212,397</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>91,315</b>	<b>559,236</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>499,145</b>
Item : 211101 General Staff Salaries					
-	Nyamweru HAKISHENYI Primary School-2531	Sector Conditional Grant (Wage)	.....	0	499,145
-	Nangara KAKARISA Primary School-2545	Sector Conditional Grant (Wage)	.....	0	499,145



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-	Nyamweru KATWIGYI Primary School-2534	Sector Conditional Grant (Wage)	,,,,,	0	499,145
-	Nyamweru KYOKYEZO Primary School	Sector Conditional Grant (Wage)	,,,,,	0	499,145
-	Nyamweru NYAMWERU Primary School	Sector Conditional Grant (Wage)	,,,,,	0	499,145
-	Nyamweru NYAMWERU Primary School-	Sector Conditional Grant (Wage)	,,,,,	0	499,145
-	Nangara RUJANJARA Primary School	Sector Conditional Grant (Wage)	,,,,,	0	499,145
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>91,315</b>	<b>60,090</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
HAKISHENYI P.S.	Nyamweru	Sector Conditional Grant (Non-Wage)		13,930	12,297
KAKARIISA P.S.	Nangara	Sector Conditional Grant (Non-Wage)		15,409	9,191
KATWIGYI P.S.	Nyamweru	Sector Conditional Grant (Non-Wage)		17,857	7,896
KYOKYEZO P.S.	Nyamweru	Sector Conditional Grant (Non-Wage)		13,607	8,187
NYAMWERU P.S.	Nyamweru	Sector Conditional Grant (Non-Wage)		17,058	13,700
RUJANJARA P.S.	Nangara	Sector Conditional Grant (Non-Wage)		13,454	8,818
<b>Programme : Secondary Education</b>				<b>1,001,407</b>	<b>653,161</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>201,815</b>	<b>89,994</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Nyamweru Nyamweru sss	Sector Development - Grant		201,815	89,994
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>799,591</b>	<b>563,168</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Nyamweru Nyamweru ss	Sector Development - Grant		100,000	563,168
Item : 312104 Other Structures					
Construction Services - Civil Works- 392	Nyamweru Nyamweru Seed Secondary School	Sector Development Grant		699,591	0
<b>Sector : Health</b>				<b>28,479</b>	<b>20,990</b>

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<b>Programme : Primary Healthcare</b>				<b>28,479</b>	<b>20,990</b>
Lower Local Services					
<b>Output : NGO Basic Healthcare Services (LLS)</b>				<b>2,826</b>	<b>3,172</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Hakishenyi HC II	Bigungiro	Sector Conditional Grant (Non-Wage)		2,826	3,172
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,953</b>	<b>17,818</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bwindi HC III	Bigungiro	Sector Conditional Grant (Non-Wage)		11,302	13,150
Nangara HC II	Bigungiro	Sector Conditional Grant (Non-Wage)		5,651	4,668
Capital Purchases					
<b>Output : Health Centre Construction and Rehabilitation</b>				<b>8,700</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>				<b>6,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>6,000</b>	<b>0</b>
Lower Local Services					
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>				<b>6,000</b>	<b>0</b>
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
<b>LCIII : Rubanda Town Council</b>				<b>843,305</b>	<b>665,876</b>
<b>Sector : Agriculture</b>				<b>87,442</b>	<b>87,442</b>
<b>Programme : Agricultural Extension Services</b>				<b>57,696</b>	<b>57,696</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>57,696</b>	<b>57,696</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Laboratories-236	Nyakabungo Ward Nyakabungo	Sector Development Grant	Third phase construction complete	57,696	57,696
<b>Programme : District Production Services</b>				<b>29,746</b>	<b>29,746</b>

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Capital Purchases				
<b>Output : Plant clinic/mini laboratory construction</b>			<b>29,746</b>	<b>29,746</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Nyakabungo Ward Nyakabungo	Sector Development 90% complete-Grant	29,746	29,746
<b>Sector : Works and Transport</b>			<b>137,615</b>	<b>129,235</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>137,615</b>	<b>129,235</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>45,000</b>	<b>38,536</b>
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	38,536
<b>Output : District Roads Maintenance (URF)</b>			<b>92,615</b>	<b>90,698</b>
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	12,760
Road Gangs Recruitment	Nyakabungo Ward District of Rubanda	Other Transfers from Central Government	7,580	7,580
Procurement of 36No. 600 MM Diameter Reinforced Concrete Culverts	Nyaruhanga ward Ihanga	Other Transfers from Central Government	0	11,520
Engineering, Road Gang Overseers, Headmen Facilitation	Kigyeyo ward Rubanda District	Other Transfers from Central Government	10,450	10,005
Spot graveling, Landslides removal, Supply and Installation of culverts.	Nyakabungo Ward Rubanda District	Other Transfers from Central Government	30,271	25,628
Maintenance of Rubanda District Head Quarters Ring Road	Nyakabungo Ward Rubanda District Head Quarters Ring	Other Transfers from Central Government	10,000	7,500
District Roads Committee operations.	Nyakabungo Ward Rubanda District Local Government	Other Transfers from Central Government	15,254	15,254
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	451
<b>Sector : Education</b>			<b>322,000</b>	<b>323,854</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>22,000</b>	<b>23,854</b>
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>23,854</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Nyarurambi Ward Murambo ii	Sector Development - Grant	22,000	23,854
<b>Programme : Secondary Education</b>			<b>300,000</b>	<b>300,000</b>
Capital Purchases				
<b>Output : Administration block rehabilitation</b>			<b>300,000</b>	<b>300,000</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nyaruhanga ward Nyaruhanga High School	Transitional - Development Grant	300,000	300,000
<b>Sector : Health</b>			<b>117,435</b>	<b>114,499</b>
<b>Programme : Primary Healthcare</b>			<b>117,435</b>	<b>114,499</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,651</b>	<b>5,112</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rubanda PHC III	Kigyeyo ward	Sector Conditional Grant (Non-Wage)	5,651	5,112
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,255</b>	<b>23,317</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muko HC IV	Kigyeyo ward	Sector Conditional Grant (Non-Wage)	22,604	18,948
Nyaruhanga HC II	Kigyeyo ward	Sector Conditional Grant (Non-Wage)	5,651	4,368
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,694</b>	<b>5,694</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Nyakabungo Ward DHO;	Sector Development Grant	5,694	5,694
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>77,835</b>	<b>80,376</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyaruhanga ward Nyaruhanga HC II	Sector Development Grant	77,835	80,376
<b>Sector : Water and Environment</b>			<b>148,889</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>115,114</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>67,312</b>	<b>0</b>
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

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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
<b>Output : Non Standard Service Delivery Capital</b>			<b>12,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Nyakabungo Ward DWO	Sector Development Grant	12,000	0
<b>Output : Construction of public latrines in RGCs</b>			<b>19,802</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Nyakabungo Ward DWO	Sector Development Grant	19,802	0
<b>Output : Spring protection</b>			<b>4,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Nyaruhanga ward Bwegyerere	Sector Development Grant	4,000	0
<b>Output : Construction of piped water supply system</b>			<b>12,000</b>	<b>0</b>
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
<b>Programme : Natural Resources Management</b>			<b>33,775</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>33,775</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Nyakabungo Ward district headquarters	District Discretionary Development Equalization Grant	33,775	0
<b>Sector : Social Development</b>			<b>19,077</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>19,077</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,077</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>10,847</b>	<b>10,847</b>
<b>Programme : Local Government Planning Services</b>			<b>10,847</b>	<b>10,847</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,847</b>	<b>10,847</b>

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Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Nyakabungo Ward shillings	District Discretionary Development Equalization Grant	Works Completed-	1,847	10,847
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					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyakabungo Ward District headquarters	District Discretionary Development Equalization Grant		7,000	0
<b>LCIII : Missing Subcounty</b>				<b>504,262</b>	<b>4,763,917</b>
<b>Sector : Education</b>				<b>504,262</b>	<b>2,316,959</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>32,797</b>	<b>268,935</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>245,182</b>
Item : 211101 General Staff Salaries					
-	Missing Parish KABAYA Primary School-2611	Sector Conditional Grant (Wage)	----	0	245,182
-	Missing Parish KIRIBA Primary School-2588	Sector Conditional Grant (Wage)	----	0	245,182
-	Missing Parish RUKORE II Primary School	Sector Conditional Grant (Wage)	----	0	245,182
-	Missing Parish RUKORE II Primary School-	Sector Conditional Grant (Wage)	----	0	245,182
-	Missing Parish RUKORE II Primary School-100017	Sector Conditional Grant (Wage)	----	0	245,182
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>32,797</b>	<b>23,753</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KABAYA	Missing Parish	Sector Conditional Grant (Non-Wage)		15,664	9,199
KIRIBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		7,810	6,757
RUKORE II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		9,323	7,797

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<b>Programme : Secondary Education</b>				<b>471,465</b>	<b>2,048,024</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>1,675,503</b>
Item : 211101 General Staff Salaries					
-	Missing Parish	Sector Conditional Grant (Wage)	,,,,,	0	1,675,503
-	Missing Parish BUFUNDI COLLEGE KACEREERE-2554	Sector Conditional Grant (Wage)	,,,,,	0	1,675,503
-	Missing Parish ST AGATHA SEC SCH KAKORE-2575	Sector Conditional Grant (Wage)	,,,,,	0	1,675,503
-	Missing Parish ST ANDREWSS S RUBANDA-108011	Sector Conditional Grant (Wage)	,,,,,	0	1,675,503
-	Missing Parish ST CHARLES LWANGA SS MUKO-108041	Sector Conditional Grant (Wage)	,,,,,	0	1,675,503
-	Missing Parish ST THOMAS AQUINAS S S KASHAKI	Sector Conditional Grant (Wage)	,,,,,	0	1,675,503
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>471,465</b>	<b>372,522</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUFUNDI COLLEGE KACEREERE	Missing Parish	Sector Conditional Grant (Non-Wage)		71,900	68,984
ST AGATHAS S S KAKORE	Missing Parish	Sector Conditional Grant (Non-Wage)		129,170	88,055
ST ANDREWS S S RUBANDA	Missing Parish	Sector Conditional Grant (Non-Wage)		84,420	64,478
ST CHARLES LWANGA SS MUKO	Missing Parish	Sector Conditional Grant (Non-Wage)		132,250	86,967
ST THOMAS AQUINAS S S S KASHAKI	Missing Parish	Sector Conditional Grant (Non-Wage)		53,725	64,038
<b>Sector : Health</b>				<b>0</b>	<b>2,446,958</b>
<b>Programme : Primary Healthcare</b>				<b>0</b>	<b>2,446,958</b>
Higher LG Services					
<b>Output : District healthcare management services</b>				<b>0</b>	<b>2,446,958</b>
Item : 211101 General Staff Salaries					
-	Missing Parish Bigungiro	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	2,446,958

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-	Missing Parish Bubaale	Sector Conditional Grant (Wage)	0	2,446,958
-	Missing Parish Bufundi	Sector Conditional Grant (Wage)	0	2,446,958
-	Missing Parish Butare	Sector Conditional Grant (Wage)	0	2,446,958
-	Missing Parish Bwindi	Sector Conditional Grant (Wage)	0	2,446,958
-	Missing Parish Hamurwa	Sector Conditional Grant (Wage)	0	2,446,958
-	Missing Parish Ikamiro	Sector Conditional Grant (Wage)	0	2,446,958
-	Missing Parish Ikumba	Sector Conditional Grant (Wage)	0	2,446,958
-	Missing Parish Kaara	Sector Conditional Grant (Wage)	0	2,446,958
-	Missing Parish Kagarama	Sector Conditional Grant (Wage)	0	2,446,958
-	Missing Parish Kagunga	Sector Conditional Grant (Wage)	0	2,446,958
-	Missing Parish Kashasha	Sector Conditional Grant (Wage)	0	2,446,958
-	Missing Parish Kibuzigye	Sector Conditional Grant (Wage)	0	2,446,958
-	Missing Parish Kigazi	Sector Conditional Grant (Wage)	0	2,446,958
-	Missing Parish Mpungu	Sector Conditional Grant (Wage)	0	2,446,958
-	Missing Parish Mugyera	Sector Conditional Grant (Wage)	0	2,446,958
-	Missing Parish Muko	Sector Conditional Grant (Wage)	0	2,446,958
-	Missing Parish Nangara	Sector Conditional Grant (Wage)	0	2,446,958
-	Missing Parish Nyaruhanga	Sector Conditional Grant (Wage)	0	2,446,958
-	Missing Parish Ruhija	Sector Conditional Grant (Wage)	0	2,446,958
-	Missing Parish Shebeya	Sector Conditional Grant (Wage)	0	2,446,958