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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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**KWIZERA ALEX**

**Date: 20/09/2022**

**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>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	626,742	380,437	61%
<b>Discretionary Government Transfers</b>	3,351,451	3,999,123	119%
<b>Conditional Government Transfers</b>	24,796,523	27,139,548	109%
<b>Other Government Transfers</b>	2,350,816	2,151,080	92%
<b>External Financing</b>	288,116	56,795	20%
<b>Total Revenues shares</b>	<b>31,413,647</b>	<b>33,726,982</b>	<b>107%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	3,510,343	4,195,866	4,029,625	120%	115%	96%
Finance	378,026	228,490	228,490	60%	60%	100%
Statutory Bodies	650,580	839,276	682,074	129%	105%	81%
Production and Marketing	2,431,184	1,998,810	1,936,901	82%	80%	97%
Health	5,807,646	7,224,742	6,092,158	124%	105%	84%
Education	15,795,890	16,866,790	15,449,040	107%	98%	92%
Roads and Engineering	1,075,253	817,999	779,164	76%	72%	95%
Water	778,863	773,624	721,093	99%	93%	93%
Natural Resources	465,782	263,335	262,102	57%	56%	100%
Community Based Services	203,451	175,745	175,120	86%	86%	100%
Planning	182,021	177,977	174,600	98%	96%	98%
Internal Audit	58,620	50,120	50,120	85%	85%	100%
Trade Industry and Local Development	75,988	72,987	72,737	96%	96%	100%
<b>Grand Total</b>	<b>31,413,647</b>	<b>33,685,761</b>	<b>30,653,224</b>	<b>107%</b>	<b>98%</b>	<b>91%</b>
<i>Wage</i>	<i>17,101,540</i>	<i>18,531,712</i>	<i>18,524,726</i>	<i>108%</i>	<i>108%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>9,643,297</i>	<i>10,153,268</i>	<i>8,788,016</i>	<i>105%</i>	<i>91%</i>	<i>87%</i>
<i>Domestic Devt</i>	<i>4,380,694</i>	<i>4,943,986</i>	<i>3,340,482</i>	<i>113%</i>	<i>76%</i>	<i>68%</i>
<i>Donor Devt</i>	<i>288,116</i>	<i>56,795</i>	<i>0</i>	<i>20%</i>	<i>0%</i>	<i>0%</i>

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Rubanda District Local Government received UGX. 33,726,982,000 corresponding to 107% of the annual budget and over performance was attributed to supplementary budgets were appropriated by the parliament and approved by the district council. The was the notable poor performance (61%) in locally raised revenues due to the effect of lock down caused by COVID-19 and also the poor performance in external financing which performed at 20% In terms of expenditure, Rubanda District Local Government released UGX. 33,685,761,000 to departments corresponding to 107 % of the budget and spent UGX. 30,653,224,000 with the absorption capacity of 91% and 98% of the annual budget. The absorption was generally good as all departments absorbed above 80%

### 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>626,742</b>	<b>380,437</b>	<b>61 %</b>
Local Services Tax	167,266	146,043	87 %
Land Fees	29,584	7,770	26 %
Occupational Permits	1,860	1,860	100 %
Financial services	300	0	0 %
Other taxes on specific services	0	0	0 %
Local Hotel Tax	3,700	710	19 %
Application Fees	21,650	5,001	23 %
Business licenses	46,667	25,818	55 %
Liquor licenses	24,145	14,149	59 %
Other licenses	6,100	50	1 %
Interest on loans issued	100	0	0 %
Royalties	16,605	12,505	75 %
Park Fees	1,700	196	12 %
Advertisements/Bill Boards	300	0	0 %
Animal & Crop Husbandry related Levies	2,600	80	3 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,790	1,685	44 %
Registration of Businesses	4,878	6,722	138 %
Agency Fees	6,288	15,826	252 %
Market /Gate Charges	227,683	101,850	45 %
Other Fees and Charges	4,318	25,068	581 %
Ground rent	40,000	900	2 %
Advance Recoveries	0	4,449	0 %
Court fines and Penalties – from other government units	70	0	0 %
Miscellaneous receipts/income	17,139	9,757	57 %
<b>2a.Discretionary Government Transfers</b>	<b>3,351,451</b>	<b>3,999,123</b>	<b>119 %</b>
District Unconditional Grant (Non-Wage)	622,935	1,212,901	195 %
Urban Unconditional Grant (Non-Wage)	90,535	90,535	100 %
District Discretionary Development Equalization Grant	691,754	691,754	100 %
Urban Unconditional Grant (Wage)	198,571	256,278	129 %

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District Unconditional Grant (Wage)	1,705,851	1,705,851	100 %
Urban Discretionary Development Equalization Grant	41,804	41,804	100 %
<b>2b.Conditional Government Transfers</b>	<b>24,796,523</b>	<b>27,139,548</b>	<b>109 %</b>
Sector Conditional Grant (Wage)	15,197,118	16,569,583	109 %
Sector Conditional Grant (Non-Wage)	4,093,638	4,454,075	109 %
Sector Development Grant	3,085,564	3,624,904	117 %
Transitional Development Grant	519,802	519,802	100 %
Salary arrears (Budgeting)	49,958	49,958	100 %
Pension for Local Governments	583,176	653,959	112 %
Gratuity for Local Governments	1,267,267	1,267,267	100 %
<b>2c. Other Government Transfers</b>	<b>2,350,816</b>	<b>2,151,080</b>	<b>92 %</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	191,240	0	0 %
National Medical Stores (NMS)	600,000	553,479	92 %
Support to PLE (UNEB)	19,620	19,620	100 %
Uganda Road Fund (URF)	627,514	467,104	74 %
Uganda Women Entrepreneurship Program(UWEP)	12,475	6,453	52 %
Unspent balances - Other Government Transfers	0	7,702	0 %
Agriculture Cluster Development Project (ACDP)	126,200	126,200	100 %
Results Based Financing (RBF)	773,767	885,154	114 %
European Union Support to DDEG (MoLG)	0	62,788	0 %
COVID-19 Immunization Campaign	0	22,579	0 %
<b>3. External Financing</b>	<b>288,116</b>	<b>56,795</b>	<b>20 %</b>
International Bank for Reconstruction and Development (IBRD)	0	0	0 %
Global Fund for HIV, TB & Malaria	200,567	6,960	3 %
Global Alliance for Vaccines and Immunization (GAVI)	87,549	49,835	57 %
<b>Total Revenues shares</b>	<b>31,413,647</b>	<b>33,726,982</b>	<b>107 %</b>

**Cumulative Performance for Locally Raised Revenues**

The local revenue as a revenue source under performed at 61% of the local revenue budget. this was largely attributed to lock down and effects of COVID-19 pandemic which affected business community which was the source of revenue as well as post COVID effect.

**Cumulative Performance for Central Government Transfers**

The overall performance of central Government transfers was 110.6%. This performance was attributed by the supplementary budgets that were passed by the parliament in the course of the implementation of the year.

**Cumulative Performance for Other Government Transfers**

The deviations were mainly ACDP , UWEP and FIEFOC which performed poorly and contrary to RBF which over performed. The fair performance (92%) was attributed to supplementary made other the performance was generally not good.

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**Cumulative Performance for External Financing**

There is under performance was due to reduction in donor funding however some funds we expected came as supplementary on the code of central Government transfers for polio immunization and other others for COVID pandemic. No donation was received in the fourth quarter and generally the performance for external financing was poor at 20% cummulatively.

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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	1,605,132	1,277,916	80 %	401,283	625,910	156 %
District Production Services	826,053	658,985	80 %	134,504	317,497	236 %
<b>Sub- Total</b>	<b>2,431,184</b>	<b>1,936,901</b>	<b>80 %</b>	<b>535,787</b>	<b>943,407</b>	<b>176 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	792,763	669,310	84 %	134,252	262,506	196 %
District Engineering Services	282,490	109,854	39 %	7,121	13,381	188 %
<b>Sub- Total</b>	<b>1,075,253</b>	<b>779,164</b>	<b>72 %</b>	<b>141,374</b>	<b>275,887</b>	<b>195 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	75,988	72,737	96 %	18,997	33,424	176 %
<b>Sub- Total</b>	<b>75,988</b>	<b>72,737</b>	<b>96 %</b>	<b>18,997</b>	<b>33,424</b>	<b>176 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	10,216,127	10,701,876	105 %	2,539,261	3,562,700	140 %
Secondary Education	5,077,709	4,164,960	82 %	1,046,723	1,295,828	124 %
Education & Sports Management and Inspection	475,004	555,153	117 %	75,615	216,589	286 %
Special Needs Education	27,051	27,051	100 %	6,763	17,976	266 %
<b>Sub- Total</b>	<b>15,795,890</b>	<b>15,449,040</b>	<b>98 %</b>	<b>3,668,362</b>	<b>5,093,093</b>	<b>139 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,127,353	1,466,011	130 %	94,723	778,996	822 %
Health Management and Supervision	4,680,293	4,626,147	99 %	1,170,073	1,393,051	119 %
<b>Sub- Total</b>	<b>5,807,646</b>	<b>6,092,158</b>	<b>105 %</b>	<b>1,264,796</b>	<b>2,172,047</b>	<b>172 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	778,863	721,093	93 %	32,075	464,827	1449 %
Natural Resources Management	465,782	262,102	56 %	104,838	77,553	74 %
<b>Sub- Total</b>	<b>1,244,644</b>	<b>983,195</b>	<b>79 %</b>	<b>136,913</b>	<b>542,380</b>	<b>396 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	203,451	175,120	86 %	50,863	56,449	111 %
<b>Sub- Total</b>	<b>203,451</b>	<b>175,120</b>	<b>86 %</b>	<b>50,863</b>	<b>56,449</b>	<b>111 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,510,343	4,029,625	115 %	744,553	1,235,046	166 %
Local Statutory Bodies	650,580	682,074	105 %	162,645	317,474	195 %
Local Government Planning Services	182,021	174,600	96 %	37,743	58,268	154 %
<b>Sub- Total</b>	<b>4,342,945</b>	<b>4,886,300</b>	<b>113 %</b>	<b>944,941</b>	<b>1,610,789</b>	<b>170 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	378,026	228,490	60 %	94,506	61,596	65 %
Internal Audit Services	58,620	50,120	85 %	14,655	19,570	134 %

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	<i>Sub- Total</i>	<i>436,646</i>	<i>278,610</i>	<i>64 %</i>	<i>109,161</i>	<i>81,167</i>	<i>74 %</i>
<b>Grand Total</b>		<b>31,413,647</b>	<b>30,653,224</b>	<b>98 %</b>	<b>6,871,194</b>	<b>10,808,643</b>	<b>157 %</b>

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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>3,028,170</b>	<b>3,551,687</b>	<b>117%</b>	<b>744,553</b>	<b>882,898</b>	<b>119%</b>
District Unconditional Grant (Non-Wage)	127,227	332,225	261%	31,807	226,873	713%
District Unconditional Grant (Wage)	547,914	551,095	101%	136,979	0	0%
Gratuity for Local Governments	1,267,267	1,267,267	100%	316,816	316,817	100%
Locally Raised Revenues	78,000	78,000	100%	19,500	32,782	168%
Multi-Sectoral Transfers to LLGs_NonWage	176,056	362,904	206%	44,015	52,414	119%
Pension for Local Governments	583,176	653,959	112%	145,794	146,663	101%
Salary arrears (Budgeting)	49,958	49,958	100%	0	0	0%
Urban Unconditional Grant (Wage)	198,571	256,278	129%	49,643	107,349	216%
<b>Development Revenues</b>	<b>482,173</b>	<b>644,179</b>	<b>134%</b>	<b>267,779</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	31,049	31,049	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	151,124	313,130	207%	267,779	0	0%
Transitional Development Grant	300,000	300,000	100%	0	0	0%
<b>Total Revenues shares</b>	<b>3,510,343</b>	<b>4,195,866</b>	<b>120%</b>	<b>1,012,332</b>	<b>882,898</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	746,485	803,764	108%	186,621	264,172	142%
Non Wage	2,281,684	2,690,277	118%	557,932	920,769	165%
<b>Development Expenditure</b>						
Domestic Development	482,173	535,583	111%	0	50,105	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,510,343</b>	<b>4,029,625</b>	<b>115%</b>	<b>744,553</b>	<b>1,235,046</b>	<b>166%</b>
<b>C: Unspent Balances</b>						



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<b>Recurrent Balances</b>	<b>57,645</b>	<b>2%</b>	
Wage	3,609		
Non Wage	54,036		
<b>Development Balances</b>	<b>108,595</b>	<b>17%</b>	
Domestic Development	108,595		
External Financing	0		
<b>Total Unspent</b>	<b>166,241</b>	<b>4%</b>	

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

The department cumulatively received 4,195,866,000 equivalents to 120% of the annual budget and 882,892,000 corresponding to 87% of the quarterly budget. This annual over performance at 120% was due to over performance of the district un conditional grant non-wage that was as a result of supplementary budget. Over performance of urban wage was due to spending of district unconditional grant wage from the budget line. On the expenditure side, the department spent 4,029,625,000 equivalents to 115% of the annual budget and 1,235,046,000 equivalent to 166% of the quarterly budget. This over performance was due to budget supplementary and other departments consuming wage from administration department.

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

Un spent balance was due to late release of exgratia by the central government

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

LLGs monitored and mentored New staff inducted. Salaries for staff paid. Reward and sanctions meetings conducted and appropriated actions taken. Barazas 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>336,256</b>	<b>228,490</b>	<b>68%</b>	<b>84,064</b>	<b>55,806</b>	<b>66%</b>
District Unconditional Grant (Non-Wage)	28,260	30,416	108%	7,065	8,660	123%
District Unconditional Grant (Wage)	183,074	183,074	100%	45,768	47,146	103%
Locally Raised Revenues	15,000	15,000	100%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	109,922	0	0%	27,481	0	0%
<b>Development Revenues</b>	<b>41,770</b>	<b>0</b>	<b>0%</b>	<b>10,442</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	41,770	0	0%	10,442	0	0%
<b>Total Revenues shares</b>	<b>378,026</b>	<b>228,490</b>	<b>60%</b>	<b>94,506</b>	<b>55,806</b>	<b>59%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	183,074	183,074	100%	45,768	49,382	108%
Non Wage	153,182	45,416	30%	38,296	12,214	32%
<b>Development Expenditure</b>						
Domestic Development	41,770	0	0%	10,442	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>378,026</b>	<b>228,490</b>	<b>60%</b>	<b>94,506</b>	<b>61,596</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The department received shs. 228,490,000 which was corresponding to 60% of the annual budget and specifically for the fourth quarter, the department received shs. 55,806,000 corresponding to 59% of quarterly the budget. This underperformance was due to LLGs failure to fund the department and they might use other departments. The department spent shs. 228,490,000 corresponding to 60% of the budget and specifically for the fourth quarter, the department spent shs. 61,596,000 corresponding to 61% of quarterly expenditure. The unspent balance is the entirely wage which was not absorbed by the department. This underperformance was due to LLGs failure to fund the department and they might use other departments.

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

No unspent balance

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

local service collected Salary for finance staff paid Local revenue collected Finance enumeration conducted Budget retreat conducted

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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>650,580</b>	<b>839,276</b>	<b>129%</b>	<b>162,645</b>	<b>466,150</b>	<b>287%</b>
District Unconditional Grant (Non-Wage)	254,326	583,272	229%	63,581	402,869	634%
District Unconditional Grant (Wage)	194,449	192,516	99%	48,612	55,677	115%
Locally Raised Revenues	66,834	63,487	95%	16,709	7,604	46%
Multi-Sectoral Transfers to LLGs_NonWage	134,972	0	0%	33,743	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>650,580</b>	<b>839,276</b>	<b>129%</b>	<b>162,645</b>	<b>466,150</b>	<b>287%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	194,449	192,517	99%	48,612	60,508	124%
Non Wage	456,132	489,557	107%	114,033	256,967	225%
<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>650,580</b>	<b>682,074</b>	<b>105%</b>	<b>162,645</b>	<b>317,474</b>	<b>195%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>157,202</b>	<b>19%</b>			
Wage		0				
Non Wage		157,202				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>157,202</b>	<b>19%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department cumulatively spent shs. 839,272,000 corresponding to 129% of the annual budget for the FY 2021/2022. Of these receipts, un conditional grant non wage was shs. 583,272,000 corresponding to 229% of the annual budget. This over performance was due to the supplementary for Ex-gratia. Wage was shs. 192,516,000 corresponding to 99% of the annual budget. Locally raised revenue was shs. 63,487,000 corresponding to 95% of the total budget. On the expenditure side, the department spent shs. 682,074,000 corresponding to 105% of the annual budget. Of these expenditures, wage was shs. 192,517,000 corresponding to 99% of the annual budget. Non wage was shs. 489,557,000 corresponding to 107% of the annual budget and shs. 256,967,000 corresponding to 225% of the quarterly budget. This over performance was due to supplementary budget for ex-gratia. Total un spent balance was shs.157,202,000.

### Reasons for unspent balances on the bank account

This was the supplementary for ex-gratia.

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

Staff salaries paid. Allowances for councilors paid. 4 land board meeting held. 4 PAC sessions held. 6 Council sessions held. 6 standing committee meetings held. 8 contracts committee meetings held.. Bidings and prequalifications carried out. Recruitment of town agents and other key staffs carried out. Induction of new staff carried out. Confirmation and regularization of staff carried out.

## 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>2,143,147</b>	<b>1,749,852</b>	<b>82%</b>	<b>535,787</b>	<b>464,828</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	0	0%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,845	0	0%	5,711	0	0%
Other Transfers from Central Government	126,200	126,200	100%	31,550	63,100	200%
Sector Conditional Grant (Non-Wage)	1,471,502	1,059,352	72%	367,876	226,378	62%
Sector Conditional Grant (Wage)	516,600	562,800	109%	129,150	175,350	136%
<b>Development Revenues</b>	<b>288,037</b>	<b>248,958</b>	<b>86%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	100,000	100,000	100%	0	0	0%
Sector Development Grant	188,037	148,958	79%	0	0	0%
<b>Total Revenues shares</b>	<b>2,431,184</b>	<b>1,998,810</b>	<b>82%</b>	<b>535,787</b>	<b>464,828</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	516,600	562,800	109%	129,150	177,871	138%
Non Wage	1,626,547	1,125,142	69%	406,637	620,456	153%
<b>Development Expenditure</b>						
Domestic Development	288,037	248,958	86%	0	145,080	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,431,184</b>	<b>1,936,901</b>	<b>80%</b>	<b>535,787</b>	<b>943,407</b>	<b>176%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		61,909				
<b>Development Balances</b>						
Domestic Development		0				

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

External Financing	0		
<b>Total Unspent</b>	<b>61,909</b>	<b>3%</b>	

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

The department received total revenue of 1,998,810,000 Ugx corresponding to 82% of annual budget and 464,828,000 Ugx of the quarterly budget. Of these revenues, local revenue performed at 0% because of failure to raise local revenue as planned. This was the same case with the multi sectoral transfers to the llgs. Other transfers from the central Government over performed specifically at quarterly level because of release of funds for two quarters. wage over performed at 562,800,000 ugx equivalent to 109% of the quarterly budget and 175,350,000 Ugx corresponding to 136% of the quarterly budget. This over performance was due to salary increment for the scientists. On the expenditure side, the department spent 1,936,901,000 Ugx equivalent to 80% of the annual budget and 535,787,000 corresponding to 178% of the quarterly budget. Of these expenditures, wage over performed at 562,800,000 corresponding to 109% of the quarterly budget and 177,871,000 ugx corresponding to 138% of the quarterly budget. This over performance was due to salary increment for scientists. Underperformance of non-wage at quarterly level at 1,125,142,000 corresponding to 69% of the annual budget and 620,456,000 corresponding to 153% of quarterly budget. This quarterly over performance was carrying forward of activities from quarter three to quarter four.

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

Un spent balance non wage was due to late release of funds from the central Government

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

Partial completion of the district plant clinic done. Sensitisation and mobilisation of the community on PDM conducted. Farmer Groups Organised All LLGs mobilised to implement the PDM activities

## 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>4,771,069</b>	<b>6,361,303</b>	<b>133%</b>	<b>1,192,767</b>	<b>1,627,190</b>	<b>136%</b>
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	0	0%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	29,025	0	0%	7,256	0	0%
Other Transfers from Central Government	1,373,767	1,468,914	107%	343,442	224,592	65%
Sector Conditional Grant (Non-Wage)	346,867	832,943	240%	86,717	233,473	269%
Sector Conditional Grant (Wage)	3,015,410	4,057,946	135%	753,853	1,169,125	155%
<b>Development Revenues</b>	<b>1,036,577</b>	<b>863,439</b>	<b>83%</b>	<b>72,029</b>	<b>8,285</b>	<b>12%</b>
District Discretionary Development Equalization Grant	72,945	72,945	100%	0	0	0%
External Financing	288,116	56,795	20%	72,029	0	0%
Other Transfers from Central Government	0	49,898	0%	0	0	0%
Sector Development Grant	675,516	683,801	101%	0	8,285	0%
<b>Total Revenues shares</b>	<b>5,807,646</b>	<b>7,224,742</b>	<b>124%</b>	<b>1,264,796</b>	<b>1,635,475</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,015,410	4,057,946	135%	753,853	1,368,359	182%
Non Wage	1,755,658	1,228,481	70%	438,915	253,509	58%
<b>Development Expenditure</b>						
Domestic Development	748,461	805,731	108%	0	550,179	0%
External Financing	288,116	0	0%	72,029	0	0%
<b>Total Expenditure</b>	<b>5,807,646</b>	<b>6,092,158</b>	<b>105%</b>	<b>1,264,796</b>	<b>2,172,047</b>	<b>172%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,074,876</b>	<b>17%</b>			
Wage		0				
Non Wage		1,074,876				



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

<b>Development Balances</b>	<b>57,708</b>	<b>7%</b>	
Domestic Development	913		
External Financing	56,795		
<b>Total Unspent</b>	<b>1,132,584</b>	<b>16%</b>	

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

The department cumulatively received shs. 7,224,742,000 corresponding to 124% of the annual budget for the financial year 2021/2022. Of these receipts, shs. 1,500,000 was district unconditional grant-non-wage corresponding to 50% of the annual budget. This underperformance was due to some payments which were still underway. Other transfers from central government was shs. 1,468,914,000 corresponding to 107% Sector conditional grant was shs. 832,943,000 corresponding to 240% of the annual budget. This over performance was due to the supplementary budget for covid-19 pandemic. Sector conditional grant -wage was shs. 4,057,946,000 corresponding to 135% of the annual budget. This over performance was due to payment of salary arrears and salary increments to health workers. District discretionary development equalization grant was shs. 72,945,000 corresponding to 100% of the annual budget. External financing was shs. 56,795,000 corresponding to 20% of the annual budget. This under performance was due to shortfalls from the donors hence not realizing the whole budget. Sector development grant was shs. 683,801,000 corresponding to 101% of the annual budget. On the expenditure side, the department spent shs. 6,092,158,000 corresponding to 105% of the annual budget. Of the expenditures, domestic development was shs. 805,731,000 corresponding to 108% of the annual budget. Non wage was shs. 1,228,481,000 corresponding to 70% of the annual budget. This underperformance was due to some payments which were still underway. Wage was shs. 4,057,946,000 corresponding to 135%. This overperformance was due to payment of salary arrears and salary increments to health workers.

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

Total unspent balance was shs. 1,132,584,000 corresponding to 16% of the annual budget. This was due to the covid-19 supplementary budget which was spent without a budget.

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

staff salaries paid. Reduced staff absenteeism. Radio talk shows and community sensitization meetings carried out. Routine vaccinations and covid-19 vaccination carried out. community hygiene tours carried out per sub county. Treatment of different cases in OPD and inpatient carried out. Increased deliveries in health facilities achieved. Reduced maternal morbidity and mortality. supportive supervision for all lower health facilities carried out. Feasibility studies and environmental impact assessments for health projects done.

## 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>13,975,170</b>	<b>14,509,502</b>	<b>104%</b>	<b>3,668,362</b>	<b>3,958,905</b>	<b>108%</b>
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	0	0%
District Unconditional Grant (Wage)	106,199	101,573	96%	26,550	55,193	208%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,550	0	0%	4,388	0	0%
Other Transfers from Central Government	19,620	19,620	100%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,153,694	2,437,973	113%	717,898	1,002,177	140%
Sector Conditional Grant (Wage)	11,665,107	11,948,837	102%	2,916,277	2,901,535	99%
<b>Development Revenues</b>	<b>1,820,720</b>	<b>2,357,288</b>	<b>129%</b>	<b>0</b>	<b>566,037</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	29,470	0	0%	0	0	0%
Sector Development Grant	1,591,250	2,157,288	136%	0	566,037	0%
Transitional Development Grant	200,000	200,000	100%	0	0	0%
<b>Total Revenues shares</b>	<b>15,795,890</b>	<b>16,866,790</b>	<b>107%</b>	<b>3,668,362</b>	<b>4,524,943</b>	<b>123%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,771,307	12,050,409	102%	2,942,827	3,425,772	116%
Non Wage	2,203,864	2,443,972	111%	725,535	1,011,508	139%
<b>Development Expenditure</b>						
Domestic Development	1,820,720	954,658	52%	0	655,813	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>15,795,890</b>	<b>15,449,040</b>	<b>98%</b>	<b>3,668,362</b>	<b>5,093,093</b>	<b>139%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,121</b>	<b>0%</b>			
Wage		0				
Non Wage		15,121				

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

<b>Development Balances</b>	<b>1,402,629</b>	<b>60%</b>	
Domestic Development	1,402,629		
External Financing	0		
<b>Total Unspent</b>	<b>1,417,751</b>	<b>8%</b>	

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

The department cumulatively received shs. 16,866,790,000 corresponding to 107% of the annual budget and shs. 4,524,943,000 corresponding to 123% of the quarterly budget. Of these expenditures, sector conditional grant non-wage was shs. 2,437,973,000 corresponding to 113% of the annual budget and shs. 1,002,177,000 corresponding to 140% of the quarterly budget. This over performance was due to supplementary budget for the capitation grant. District unconditional grant-wage was shs. 101,573,000 corresponding to 96% of the annual budget and shs. 55,193,000 corresponding to 208% of the quarterly budget. This over performance was due to payment of salary arrears to some education staff. On the expenditure side, the department spent shs. 15,449,040,000 corresponding to 98% of the annual budget and shs. 5,093,093,000 corresponding to 139% of the quarterly budget. Of these expenses, domestic development underperformed both at annual and quarterly basis. This was due to Ruhija seed school which did not commence. Non wage was shs. 2,443,972,000 corresponding to 111% of the annual budget and shs. 1,011,508,000 corresponding to 139% of the quarterly budget. This over performance was due to supplementary budget for the capitation grant. Wage was shs. 12,050,409,000 corresponding to 102% of the annual budget and shs. 3,425,772,000 corresponding to 116% of the quarterly budget. This over performance was due to payment of salary arrears to some education staff.

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

Unspent balance was shs. 1,417,751,000 corresponding to 8% of the annual budget. This over performance was due to Ruhija seed school which did not commence.

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

Latrines constructed Roofing materials constructed schools monitored and inspected Construction of Ruhija seed secondary schoolsprocured Retainer wall at Nyamweru seed school constructed

## 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>803,763</b>	<b>672,309</b>	<b>84%</b>	<b>141,374</b>	<b>255,104</b>	<b>180%</b>
District Unconditional Grant (Non-Wage)	3,000	52,606	1754%	750	51,106	6814%
District Unconditional Grant (Wage)	152,599	152,599	100%	38,150	76,513	201%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,650	0	0%	1,413	0	0%
Other Transfers from Central Government	627,514	467,104	74%	97,311	127,485	131%
<b>Development Revenues</b>	<b>271,490</b>	<b>145,690</b>	<b>54%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	30,000	30,408	101%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	241,490	115,282	48%	0	0	0%
<b>Total Revenues shares</b>	<b>1,075,253</b>	<b>817,999</b>	<b>76%</b>	<b>141,374</b>	<b>255,104</b>	<b>180%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	152,599	152,599	100%	38,150	76,787	201%
Non Wage	651,164	519,711	80%	102,853	186,468	181%
<b>Development Expenditure</b>						
Domestic Development	271,490	106,854	39%	371	12,631	3,402%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,075,253</b>	<b>779,164</b>	<b>72%</b>	<b>141,374</b>	<b>275,887</b>	<b>195%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		38,835	27%			
External Financing		0				

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

<b>Total Unspent</b>	<b>38,835</b>	<b>5%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department cumulatively received shs. 817,999,000 corresponding to 76% of the annual budget for the FY 2021/2022. Of these receipts, wage was shs.152,599,000 corresponding to 100% of the annual budget. Other transfers from central government was shs. 467,104,000 corresponding to 74% of the annual budget. The underperformance was due to budget cuts from central government. DDDEG was shs. 30,408,000 corresponding to 101% of the annual budget. Multi sectoral transfers to LLGs were shs. 115,282,000 corresponding to 48% of the annual budget. This underperformance was due to budget cuts by the central government. District unconditional grant non wage was shs. 52,606,000 corresponding to 1754% of the annual budget. This over performance was due to additional URF funds. On the expenditure side, the department cumulatively spent shs. 779,164,000 corresponding to 72% of the annual budget. Of these expenditures, wage was shs.152,599,000 corresponding to 100% of the annual budget. Non wage was shs. 519,711,000 corresponding to 80% of the annual budget. This under performance was due to budget shortfalls from the central government. Domestic development was shs. 106,854,000 corresponding to 39% of the annual budget. This under performance was due to some procurements that were still ongoing.

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

Total unspent balance was shs. 38,835,000. This was due to some procurements which were still ongoing.

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

4th Quarter Progressive report prepared and submitted, Environmental protection done by preparing environment screening reports with guidance where projects are to be done, sensitization done on social mitigations measures, Departmental Plants and Vehicles repaired, serviced as the need arises, 60 Field supervision visits done, Bills of Quantities prepared and submitted to Procurement and Disposal unit for implementation of projects, LLGs supported in guidance and supervision of projects. 18.0 Km done by Routine Road manual maintenance along District Roads, 34.5km Routine Mechanized done including emergency maintenance and works ongoing along District Roads, 1 crossing done by Installation of culverts along Nfasha-Kagunga-Mugyera-Habuhutu Road 20Km at Habuhutu Crossing and works ongoing, 7.7Km Bottle neck clearance on Community Access Roads in the Sub-Counties, 2.6 Km Routine Manual maintenance and periodic maintenance done of urban Roads.

## 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>128,300</b>	<b>118,965</b>	<b>93%</b>	<b>32,075</b>	<b>50,162</b>	<b>156%</b>
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	1,000	200%
District Unconditional Grant (Wage)	56,400	56,400	100%	14,100	34,021	241%
Locally Raised Revenues	2,335	0	0%	584	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,000	0	0%	1,750	0	0%
Sector Conditional Grant (Non-Wage)	60,565	60,565	100%	15,141	15,141	100%
<b>Development Revenues</b>	<b>650,563</b>	<b>654,659</b>	<b>101%</b>	<b>0</b>	<b>4,096</b>	<b>0%</b>
Sector Development Grant	630,761	634,857	101%	0	4,096	0%
Transitional Development Grant	19,802	19,802	100%	0	0	0%
<b>Total Revenues shares</b>	<b>778,863</b>	<b>773,624</b>	<b>99%</b>	<b>32,075</b>	<b>54,258</b>	<b>169%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	56,400	56,400	100%	14,100	34,020	241%
Non Wage	71,900	62,565	87%	17,975	23,499	131%
<b>Development Expenditure</b>						
Domestic Development	650,563	602,129	93%	0	407,309	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>778,863</b>	<b>721,093</b>	<b>93%</b>	<b>32,075</b>	<b>464,827</b>	<b>1,449%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		52,530				
External Financing		0				
<b>Total Unspent</b>		<b>52,531</b>	<b>7%</b>			

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## Vote:616 Rubanda District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department received shs.773,624,000 which was corresponding to 99% of the annual budget and specifically for the fourth quarter, the department received shs.54,258,000 corresponding to 169% of quarterly the budget. The department spent shs.721,093,000 corresponding to 93% of the budget and specifically for the fourth quarter, the department spent shs.464,827,000 corresponding to 1,449% of quarterly expenditure. This over performance in expenditure was due completion of projects in the fourth quarter.

### Reasons for unspent balances on the bank account

The unspent balance of shs.52,531,000 was mainly retention of the projects whose payments were not yet paid waiting for defect reliability period

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

construction of Burimbe water supply system phase II, Bushura water supply system phase IV, 5 stance vip latrine at murutenga and butare, rehabilitation of Ikamiro GFS protection of 7 springs in subcounties of bufundi,nyamweru, ruhija,hamurwa and bubare completed.

## 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>419,352</b>	<b>212,814</b>	<b>51%</b>	<b>104,838</b>	<b>58,986</b>	<b>56%</b>
District Unconditional Grant (Non-Wage)	9,000	10,098	112%	2,250	0	0%
District Unconditional Grant (Wage)	181,200	181,200	100%	45,300	53,406	118%
Locally Raised Revenues	10,000	2,500	25%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,520	0	0%	3,630	0	0%
Other Transfers from Central Government	191,240	3,393	2%	47,810	0	0%
Sector Conditional Grant (Non-Wage)	13,392	15,624	117%	3,348	5,580	167%
<b>Development Revenues</b>	<b>46,430</b>	<b>50,521</b>	<b>109%</b>	<b>0</b>	<b>4,481</b>	<b>0%</b>
District Discretionary Development Equalization Grant	46,430	46,040	99%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	4,481	0%	0	4,481	0%
<b>Total Revenues shares</b>	<b>465,782</b>	<b>263,335</b>	<b>57%</b>	<b>104,838</b>	<b>63,467</b>	<b>61%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	181,200	181,200	100%	45,300	59,663	132%
Non Wage	238,152	30,381	13%	59,538	7,806	13%
<b>Development Expenditure</b>						
Domestic Development	46,430	50,520	109%	0	10,084	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>465,782</b>	<b>262,102</b>	<b>56%</b>	<b>104,838</b>	<b>77,553</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,233</b>	<b>1%</b>			
Wage		0				
Non Wage		1,233				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				



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

External Financing	0		
<b>Total Unspent</b>	<b>1,233</b>	<b>0%</b>	

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

The department cumulatively received total revenues of 263,335,000 ugx corresponding to 57% annual budget and 63,467,000 ugx corresponding to 61% quarterly budget, this under performance was due to anticipated revenue to the tune of 191 millions from Farm Income Enhancement and Forest Conservation (FIEFOC) Project as OGT which was not later realized at all. On the expenditure side, the department cumulatively spent 262,102,000 ugx corresponding to 56% of the annual budget and 77,553,000 ugx corresponding to 74% of quarterly budget this under performance was due to anticipated expenditure to the tune of 191 million from Farm Income Enhancement and Forest Conservation (FIEFOC) Project as OGT which was not later realized at all. The unspent balances of 1,233,000 ugx corresponding to 0% was negligible

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

The unspent balances of 1,233,000 ugx corresponding to 0% was negligible and was due to funds that were still in transit by the close of the Financial year.

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

Survey kit procured, environmental screening reports produced for all projects, compliance monitoring of the use of wetlands, training community members on sustainable use of wetlands and wetland restoration reports in place.

## 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>203,451</b>	<b>175,745</b>	<b>86%</b>	<b>50,863</b>	<b>48,159</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	9,000	12,069	134%	2,250	5,319	236%
District Unconditional Grant (Wage)	119,186	119,186	100%	29,797	33,668	113%
Locally Raised Revenues	3,000	1,347	45%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,100	0	0%	5,775	0	0%
Other Transfers from Central Government	12,475	6,453	52%	3,119	0	0%
Sector Conditional Grant (Non-Wage)	36,689	36,689	100%	9,172	9,172	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>203,451</b>	<b>175,745</b>	<b>86%</b>	<b>50,863</b>	<b>48,159</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	119,186	119,186	100%	29,797	38,687	130%
Non Wage	84,265	55,934	66%	21,066	17,762	84%
<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>203,451</b>	<b>175,120</b>	<b>86%</b>	<b>50,863</b>	<b>56,449</b>	<b>111%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		625				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>625</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 total UGX 48,159,000Ugx out of 50,863,000=corresponding to 95% of the quarterly budget. Of these receipts, Districts un conditional grant (non-wage) was 5,319,000 Ugx corresponding to 236% of the quarterly, district unconditional grant (wage) was 33,668,000 Ugx out of 29,797,000= corresponding to 113% quarterly budget. Local raised revenue was 0 Ugx corresponding to 0% quarterly budget, other transfers from central government. 0 Ugx corresponding to 0% quarterly budget, sector conditional grant (non wage) was 9,172,000 Ugx corresponding to 100% of the quarterly budget. On the expenditure side, the department, cumulative expenditure spent 56,449,000 Ugx out of 50,863,000=corresponding to 111% quarterly budget. Wage was 38,687,000 Ugx corresponding to 130% quarterly, non-wage was 17,762,000 ugx corresponding to 84% quarterly budget. The over performance was due to the fact that some funds for third quarter and the PWD grants were utilized in fourth quarter

### Reasons for unspent balances on the bank account

the funds were very limited to assist in implementing the planned activities. however, the funds were spent as planned

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

Youth, women, PWD executive committees conducted, monitoring of Youth, PWD and women groups, sensitization of gender based violence prevention and human rights, handling labor disputes, community out reach on child protection

## 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>150,972</b>	<b>141,929</b>	<b>94%</b>	<b>37,743</b>	<b>44,395</b>	<b>118%</b>
District Unconditional Grant (Non-Wage)	39,000	39,000	100%	9,750	9,750	100%
District Unconditional Grant (Wage)	87,552	90,929	104%	21,888	34,645	158%
Locally Raised Revenues	12,000	12,000	100%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,420	0	0%	3,105	0	0%
<b>Development Revenues</b>	<b>31,049</b>	<b>36,048</b>	<b>116%</b>	<b>0</b>	<b>16</b>	<b>0%</b>
District Discretionary Development Equalization Grant	31,049	31,032	100%	0	0	0%
Other Transfers from Central Government	0	5,016	0%	0	16	0%
<b>Total Revenues shares</b>	<b>182,021</b>	<b>177,977</b>	<b>98%</b>	<b>37,743</b>	<b>44,411</b>	<b>118%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	87,552	87,552	100%	21,888	42,651	195%
Non Wage	63,420	51,000	80%	15,855	9,916	63%
<b>Development Expenditure</b>						
Domestic Development	31,049	36,048	116%	0	5,700	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>182,021</b>	<b>174,600</b>	<b>96%</b>	<b>37,743</b>	<b>58,268</b>	<b>154%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,377</b>	<b>2%</b>			
Wage		3,377				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,377</b>	<b>2%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department received shs. 177,977,000 which was corresponding to 98% of the annual budget and specifically for the fourth quarter, the department received shs. 44,411,000 corresponding to 118% of quarterly the budget. The department spent shs. 174,600,000 corresponding to 96% of the budget and specifically for the fourth quarter, the department spent shs. 58,268,000 corresponding to 154%% of quarterly expenditure. The unspent balance is the entirely wage which was not absorbed by the department

### Reasons for unspent balances on the bank account

The unspent balance is entirely wage which was not absorbed by the Department

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

Three PBS reports compiled Monitoring of Government projects conducted TPC minutes compiled, development plan finalized, data collected, budget estimates finalized

## 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>58,620</b>	<b>50,120</b>	<b>85%</b>	<b>14,655</b>	<b>19,148</b>	<b>131%</b>
District Unconditional Grant (Non-Wage)	14,000	17,115	122%	3,500	6,615	189%
District Unconditional Grant (Wage)	29,220	29,220	100%	7,305	12,533	172%
Locally Raised Revenues	8,000	3,785	47%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,400	0	0%	1,850	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>58,620</b>	<b>50,120</b>	<b>85%</b>	<b>14,655</b>	<b>19,148</b>	<b>131%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	29,220	29,220	100%	7,305	12,852	176%
Non Wage	29,400	20,900	71%	7,350	6,719	91%
<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>58,620</b>	<b>50,120</b>	<b>85%</b>	<b>14,655</b>	<b>19,570</b>	<b>134%</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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### Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received total revenues of 50,120,000 ugx corresponding to 85% annual budget and 19,148,000 ugx corresponding to 131% quarterly budget, this under performance was due to anticipated local revenue which was realized due COVID-19 effects. On the expenditure side, the department cumulatively spent 50,120,000 ugx corresponding to 85% of the annual budget and 19,570,000 ugx corresponding to 134% of quarterly budget. this under performance was due to anticipated local revenue expenditure which was realized due COVID-19 effects.

### 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 selected LLGs followed up and implemented, both internal and external audits recommendations, quarterly internal audits submitted to PAC for review and appropriate actions, department audits conducted.

## 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>75,988</b>	<b>72,987</b>	<b>96%</b>	<b>18,997</b>	<b>30,120</b>	<b>159%</b>
District Unconditional Grant (Non-Wage)	9,000	10,477	116%	2,250	3,727	166%
District Unconditional Grant (Wage)	48,058	48,058	100%	12,015	23,661	197%
Locally Raised Revenues	8,000	3,522	44%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	10,930	10,930	100%	2,732	2,732	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>75,988</b>	<b>72,987</b>	<b>96%</b>	<b>18,997</b>	<b>30,120</b>	<b>159%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,058	48,058	100%	12,015	26,662	222%
Non Wage	27,930	24,679	88%	6,982	6,762	97%
<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>75,988</b>	<b>72,737</b>	<b>96%</b>	<b>18,997</b>	<b>33,424</b>	<b>176%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>250</b>	<b>0%</b>			
Wage		0				
Non Wage		250				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>250</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. 72,987,000 corresponding to 96% of the annual budget for the FY 2021/2022. Of these receipts, district unconditional grant non wage was shs. 10,477,000 corresponding to 116% of the annual budget. Wage was shs. 48,058,000 corresponding to 100% of the annual budget. Locally raised revenue was shs. 3,522,000 corresponding to 44% of the annual budget. This underperformance was due to failure to collect the projected revenue due to post covid-19 effects on the entire economy. Sector conditional grant non wage was shs. 10,930,000 corresponding to 100% of the annual budget. On the expenditure side, the department cumulatively spent shs. 72,737,000 corresponding to 96% of the annual budget. Of these expenditures, shs. 48,058,000 was wage corresponding to 100% of the annual budget. Non wage was shs. 24,679,000 corresponding to 88% of the annual budget. This under performance was due to some local revenue which was not realised.

### Reasons for unspent balances on the bank account

unspent balance was shs. 250,000 which was due to some payments still under way

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

staff salaries paid. Trained 50 farmer organisations in enterprise development and marketing. carried out 80 annual general meetings for cooperatives. Profiled storage facilities for the district. Carried out local revenue assessment. coordinated TILED activities.

## 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:	Staff salaries paid Small office equipment purchased Departmental vehicle maintained Welfare for staff provided Stationary purchased Departmental Fuel purchased State functions conducted Domestic arrears paid			Staff salaries paid Small office equipment purchased Departmental vehicle maintained Welfare for staff provided Stationary purchased Departmental Fuel purchased State functions conducted Domestic arrears paid	
211101 General Staff Salaries	746,485	803,764	108 %		264,172
213002 Incapacity, death benefits and funeral expenses	3,000	3,000	100 %		3,000
221001 Advertising and Public Relations	7,000	6,526	93 %		6,526
221002 Workshops and Seminars	1,000	1,000	100 %		0
221006 Commissions and related charges	10,000	10,000	100 %		2,326
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		410
221009 Welfare and Entertainment	21,000	20,872	99 %		135
221011 Printing, Stationery, Photocopying and Binding	7,500	5,999	80 %		1,506
221012 Small Office Equipment	1,000	1,000	100 %		640
221016 IFMS Recurrent costs	30,000	30,000	100 %		7,503
221017 Subscriptions	3,000	3,000	100 %		0
222001 Telecommunications	2,000	2,000	100 %		500
223004 Guard and Security services	3,000	500	17 %		500
225001 Consultancy Services- Short term	4,000	3,810	95 %		3,280
227001 Travel inland	23,000	23,000	100 %		4,655
227004 Fuel, Lubricants and Oils	22,000	22,000	100 %		4,250

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228002 Maintenance - Vehicles	6,000	5,404	90 %	4,151
Wage Rect:	746,485	803,764	108 %	264,172
Non Wage Rect:	145,000	139,110	96 %	39,381
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	891,485	942,874	106 %	303,552
Reasons for over/under performance:				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(98%) 98% of the established posts filled.	( )	(98%)98% of the established posts filled.	( )
%age of staff appraised	(95%) 95% of the staff appraised	( )	(95%)95% of the 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%)95% of the 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%)99% of the pensioners paid by 28th day of the month	( )
Non Standard Outputs:	Pension paid gratuity paid		Pension paid gratuity paid	
212102 Pension for General Civil Service	583,176	652,386	112 %	147,886
213004 Gratuity Expenses	1,267,267	1,267,267	100 %	316,817
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,850,443	1,919,653	104 %	464,703
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,850,443	1,919,653	104 %	464,703
Reasons for over/under performance:				
<b>Output : 138103 Capacity Building for HLG</b>				
No. (and type) of capacity building sessions undertaken	(3) Staff capacity building conducted	( )	(3)Staff capacity building conducted	( )
Availability and implementation of LG capacity building policy and plan	(1) Capacity building plan in place	( )	(1)Capacity building plan in place	( )
Non Standard Outputs:	New staff oriented Meeting on capacity development conducted salary arrears paid		New staff oriented Meeting on capacity development conducted salary arrears paid	
221002 Workshops and Seminars	3,000	3,000	100 %	333
221003 Staff Training	16,000	16,000	100 %	0
222003 Information and communications technology (ICT)	3,049	3,049	100 %	0
225001 Consultancy Services- Short term	3,000	3,000	100 %	410
227001 Travel inland	3,000	3,000	100 %	0

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227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	0
321617 Salary Arrears (Budgeting)	49,958	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,958	0	0 %	0
Gou Dev:	31,049	31,049	100 %	743
External Financing:	0	0	0 %	0
Total:	81,007	31,049	38 %	743

Reasons for over/under performance:

**Output : 138104 Supervision of Sub County programme implementation**

N/A

Non Standard Outputs:

Small office  
purchased  
Lower local  
Government  
monitored and  
coordinated  
departmental air  
time purchasedFuel for office  
running purchased  
workshops and  
seminars conductedSmall office  
purchased  
Lower local  
Government  
monitored and  
coordinated  
departmental air  
time purchasedFuel for office  
running purchased  
workshops and  
seminars conducted

221002 Workshops and Seminars	1,800	1,800	100 %	1,650
221012 Small Office Equipment	1,000	1,000	100 %	895
222001 Telecommunications	1,200	1,200	100 %	300
227001 Travel inland	5,500	5,500	100 %	1,250
227004 Fuel, Lubricants and Oils	4,500	4,500	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	14,000	100 %	5,095
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	14,000	100 %	5,095

Reasons for over/under performance:

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:

community redress  
grievance committee  
formed  
Barazas conducted  
announcements  
conducted  
Radio talk shows  
conductedcommunity redress  
grievance committee  
formed  
Barazas conducted  
announcements  
conducted  
Radio talk shows  
conducted

221001 Advertising and Public Relations	1,000	0	0 %	0
221012 Small Office Equipment	500	500	100 %	500

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227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,500	60 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,500	60 %	750

Reasons for over/under performance:

**Output : 138106 Office Support services**

N/A

Non Standard Outputs:	transport allowance for office support staff paid	transport allowance for office support staff paid		
227001 Travel inland	7,000	6,970	100 %	1,435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	6,970	100 %	1,435
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	6,970	100 %	1,435

Reasons for over/under performance:

**Output : 138108 Assets and Facilities Management**

No. of monitoring visits conducted	(4) Monitoring visits conducted	(1)Monitoring visits conducted		
No. of monitoring reports generated	(4) 4 monitoring reports submitted to the district executive committee	(1)monitoring reports submitted to the district executive committee		
Non Standard Outputs:	District assets register compiled	District assets register compiled		
	District assets in safe custody	District assets in safe custody		
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	375
227001 Travel inland	2,500	2,500	100 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	1,500

Reasons for over/under performance:

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

Non Standard Outputs:	Payroll printed District payroll maintained Data capture for staff conducted	Payroll printed District payroll maintained Data capture for staff conducted		
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221009 Welfare and Entertainment	3,273	3,273	100 %	818
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %	1,850
221012 Small Office Equipment	3,000	3,000	100 %	750
227001 Travel inland	4,227	4,227	100 %	1,058
227004 Fuel, Lubricants and Oils	6,727	6,727	100 %	1,681
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,227	23,227	100 %	6,157
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,227	23,227	100 %	6,157
Reasons for over/under performance:				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(85%) 85% of staff trained in records management	( )	(98%)85% of staff trained in records management	( )
Non Standard Outputs:	District correspondences delivered staff files in safe custody Travel inland for records staff paid		District correspondences delivered staff files in safe custody Travel inland for records staff paid	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	500
222001 Telecommunications	500	500	100 %	0
227001 Travel inland	3,000	2,998	100 %	748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,998	100 %	1,248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,998	100 %	1,248
Reasons for over/under performance:				
<b>Output : 138112 Information collection and management</b>				
N/A				
Non Standard Outputs:	District website maintained District computers maintained District database maintained		District website maintained District computers maintained District database maintained	
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0

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227002 Travel abroad	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138113 Procurement Services</b>				
N/A				
Non Standard Outputs:	contracts committee minutes compiled		contracts committee minutes compiled	
	Bid documents prepared		Bid documents prepared	
	Bidding adverts compiled		Bidding adverts compiled	
221011 Printing, Stationery, Photocopying and Binding	1,000	905	91 %	0
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,905	97 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,905	97 %	500
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 138151 Lower Local Government Administration</b>				
N/A				
N/A				
263101 LG Conditional grants (Current)	0	400,000	0 %	400,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	400,000	0 %	400,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	400,000	0 %	400,000
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of computers, printers and sets of office furniture purchased	(4) computers purchased	(0)	(4)computers purchased	(0)
	Furniture for departments purchased		Furniture for departments purchased	
No. of existing administrative buildings rehabilitated	(0) N/A	(0)	(0)N/A	(0)
No. of solar panels purchased and installed	(0) N/A	(0)	(0)	(0)

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No. of administrative buildings constructed	( ) N/A	( )	( )	( )
No. of vehicles purchased	(1) Departmental vehicle purchased (planning)	( )	(0)N/A	( )
No. of motorcycles purchased	(0) N/A	( )	(0)N/A	( )
Non Standard Outputs:	Monitoring of Government projects conducted		Monitoring of Government projects conducted	
281504 Monitoring, Supervision & Appraisal of capital works	106,000	106,000	100 %	34,843
312201 Transport Equipment	180,000	179,999	100 %	520
312213 ICT Equipment	14,000	14,000	100 %	14,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	299,999	100 %	49,363
External Financing:	0	0	0 %	0
Total:	300,000	299,999	100 %	49,363
Reasons for over/under performance:				
Total For Administration : Wage Rect:	746,485	803,764	108 %	264,172
Non-Wage Reccurent:	2,105,628	2,515,362	119 %	920,769
GoU Dev:	331,049	331,048	100 %	50,105
Donor Dev:	0	0	0 %	0
Grand Total:	3,183,163	3,650,174	114.7 %	1,235,046



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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	() Annual performance reports submitted to Council	()		()	()
Non Standard Outputs:					
Non Standard Outputs:	Department run smoothly over the quarters. Meetings held Workshops and seminars attended 14 sub county Accounts staff. appraised Salaries paid CFO paid subscriptions to ICPAU			Department run smoothly over the quarters. Meetings held Workshops and seminars attended 14 sub county Accounts staff. appraised Salaries paid CFO paid subscriptions to ICPAU	
211101 General Staff Salaries	183,074	183,074	100 %		49,382
221002 Workshops and Seminars	2,000	1,990	100 %		0
221017 Subscriptions	1,000	1,000	100 %		189
222001 Telecommunications	1,000	1,000	100 %		250
227001 Travel inland	1,000	1,000	100 %		250
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %		2,000
Wage Rect:	183,074	183,074	100 %		49,382
Non Wage Rect:	13,000	12,990	100 %		2,689
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	196,074	196,064	100 %		52,071
Reasons for over/under performance:					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(121277000) Local service tax assessed, mobilized and collected fromcollecting Hotel tax from sub counties surrounding Lake	()		(30319250)Local service tax assessed, mobilized and collected	()

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Value of Hotel Tax Collected	(3800000) Assessed Local Hotel tax collected from sub counties Assessing and Collecting Local Hotel tax collected	(950000)Assessing and Collecting Local Hotel tax collected		
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 Ruja	(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 Ruja		
Non Standard Outputs:	Revenue enumerate, assessed and collected Residue revenue collected Staff trained as CPA	Revenue enumerate, assessed and collected Residue revenue collected Staff trained as CPA		
221003 Staff Training	2,000	2,000	100 %	986
221011 Printing, Stationery, Photocopying and Binding	4,000	3,999	100 %	2,893
227001 Travel inland	4,000	4,000	100 %	1,000
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	17,999	100 %	5,879
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	17,999	100 %	5,879
Reasons for over/under performance:				
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(2022-05-31) Budget retreat conducted. Budget prepared and Conducting a Budget retreat to prepare the budget. Approving the annual budget by Council . in the council hall for approval by 31st May 2021.	(2022-05-31)Budget retreat conducted. Budget prepared and Conducting a Budget retreat to prepare the budget. Approving the annual budget by Council . in the council hall for approval by 31st May 2021.		
Date for presenting draft Budget and Annual workplan to the Council	(2022-05-31) draft budget prepared	(2022-05-31)draft budget prepared		

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Non Standard Outputs:	Department run smoothly over the quarters. Budget consultative meetings attended	Department run smoothly over the quarters. Budget consultative meetings attended		
221009 Welfare and Entertainment	1,000	1,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
227001 Travel inland	1,000	1,000	100 %	250
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,750
Reasons for over/under performance:				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	Department budgeted outputs and expenditure plans run smoothly over the quarters. Staff paid travel facilitation	Department budgeted outputs and expenditure plans run smoothly over the quarters. Staff paid travel facilitation		
227001 Travel inland	3,000	3,000	100 %	750
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	750
Reasons for over/under performance:				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2022-08-30) () Annual LG final accounts 2019/20 submitted to Auditor General's office and Office of Accountant General	(2022-08-30)Annual () LG final accounts 2019/20 submitted to Auditor General's office and Office of Accountant General		

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Non Standard Outputs:	Preparation, Sharing and submission of quarterly, Bi- annual and Annual reports and Financial statements. Attending audit entry and exit meetings Implementation of audit reports and findings		Preparation, Sharing and submission of quarterly, Bi- annual and Annual reports and Financial statements. Attending audit entry and exit meetings Implementation of audit reports and findings	
221014 Bank Charges and other Bank related costs	0	2,167	0 %	821
227001 Travel inland	2,260	2,260	100 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,260	4,427	196 %	1,146
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,260	4,427	196 %	1,146
Reasons for over/under performance:				
Total For Finance : Wage Rect:	183,074	183,074	100 %	49,382
Non-Wage Reccurent:	43,260	45,416	105 %	12,214
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	226,334	228,490	101.0 %	61,596

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## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	salaries paid, political leaders , allowances paid, facilitated to travel, communication by political wing made, stationery procured, fuel procured	salaries paid, political leaders , allowances paid, facilitated to travel, communication by political wing made, stationery procured, fuel procured		salaries paid, political leaders , allowances paid, facilitated to travel, communication by political wing made, stationery procured, fuel procured	salaries paid, political leaders , allowances paid, facilitated to travel, communication by political wing made, stationery procured, fuel procured
211101 General Staff Salaries	194,449	192,517	99 %		60,508
211103 Allowances (Incl. Casuals, Temporary)	22,400	210,208	938 %		189,966
221011 Printing, Stationery, Photocopying and Binding	4,295	1,070	25 %		3
222001 Telecommunications	8,400	8,400	100 %		2,550
227001 Travel inland	17,619	11,165	63 %		1,515
227004 Fuel, Lubricants and Oils	15,600	15,600	100 %		3,900
Wage Rect:	194,449	192,517	99 %		60,508
Non Wage Rect:	68,314	246,443	361 %		197,934
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	262,763	438,960	167 %		258,442
Reasons for over/under performance:					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	contract committee members sat, contractors procured, transparency ensured	contract committee members sat, contractors procured, transparency ensured		contract committee members sat, contractors procured, transparency ensured	contract committee members sat, contractors procured, transparency ensured
211103 Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %		1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		0
227001 Travel inland	2,000	1,402	70 %		402
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	10,652	89 %		2,652
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	10,652	89 %		2,652

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## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Under performance was due to covid-19 pandemic which made it hard to realize the expected locally raised revenue.				
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					
Non Standard Outputs:	DSC businesses facilitated, DSC welfare taken care of , stationery procured and travel inland made	DSC businesses facilitated, DSC welfare taken care of , stationery procured and travel inland made		DSC businesses facilitated, DSC welfare taken care of , stationery procured and travel inland made	DSC businesses facilitated, DSC welfare taken care of , stationery procured and travel inland made
211103 Allowances (Incl. Casuals, Temporary)	25,204	25,204	100 %		6,318
221009 Welfare and Entertainment	3,000	2,973	99 %		85
221011 Printing, Stationery, Photocopying and Binding	1,000	984	98 %		778
227001 Travel inland	1,000	1,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,204	30,162	100 %		7,182
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,204	30,162	100 %		7,182
Reasons for over/under performance:	No challenge faced. funds spent as planned				
<b>Output : 138204 LG Land Management Services</b>					
No. of land applications (registration, renewal, lease extensions) cleared	(1000) No. of land applications (registration, renewal, lease extensions) cleared	(1000) No. of land applications (registration, renewal, lease extensions) cleared		(250)No. of land applications (registration, renewal, lease extensions) cleared	(250)No. of land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(4) No. of Land board meetings	(4) No. of Land board meetings		(1) No. of Land board meetings	(1)No. of Land board meetings
Non Standard Outputs:	Land board meetings conducted, land inspected, area land committees meetings conducted, and production of recommendations for titling.	Land board meetings conducted, land inspected, area land committees meetings conducted, and production of recommendations for titling.		Land board meetings conducted, land inspected, area land committees meetings conducted, and production of recommendations for titling.	Land board meetings conducted, land inspected, area land committees meetings conducted, and production of recommendations for titling.
211103 Allowances (Incl. Casuals, Temporary)	9,000	9,000	100 %		2,250
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		7

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227001	Travel inland	3,000	2,250	75 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,000	11,500	88 %	2,257
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,000	11,500	88 %	2,257
Reasons for over/under performance:		Under performance was due to the covid-19 pandemic which made it hard to realize locally revenue as planned			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4) quarterly set of queries	(4) quarterly set of queries reviewed		(1)quarterly set of queries	(1)quarterly set of queries reviewed
No. of LG PAC reports discussed by Council	(4) quarterly reports	(4) quarterly reports produced		(1)quarterly reports	(1)quarterly reports produced
Non Standard Outputs:	conducted 5 PAC meetings ,field visited,submitted of PAC reports,followed up on auditor general report and wrote of PAC reports and minutes	conducted 5 PAC meetings ,field visited,submitted of PAC reports,followed up on auditor general report and wrote of PAC reports and minutes		conducted 5 PAC meetings ,field visited,submitted of PAC reports,followed up on auditor general report and wrote of PAC reports and minutes	conducted 5 PAC meetings ,field visited,submitted of PAC reports,followed up on auditor general report and wrote of PAC reports and minutes
211103	Allowances (Incl. Casuals, Temporary)	8,200	8,200	100 %	2,050
221011	Printing, Stationery, Photocopying and Binding	1,200	300	25 %	0
227001	Travel inland	2,600	1,250	48 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	9,750	81 %	2,450
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	9,750	81 %	2,450
Reasons for over/under performance:		Under performance was caused by the covid-19 pandemic which made it hard to realize locally raised revenues			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(5) Local council minutes of council meetings with relevant resolutions prepared and submitted.	(5) Local council minutes of council meetings with relevant resolutions prepared and submitted.		(1)Local council minutes of council meetings with relevant resolutions	(1)Local council minutes of council meetings with relevant resolutions prepared and submitted.
Non Standard Outputs:	Councils and standing committees meeting conducted, lawfully resolutions generated and concluded, ordinances made	Councils and standing committees meeting conducted, lawfully resolutions generated and concluded, ordinances made		Councils and standing committees meeting conducted, lawfully resolutions generated and concluded, ordinances made	Councils and standing committees meeting conducted, lawfully resolutions generated and concluded, ordinances made
211103	Allowances (Incl. Casuals, Temporary)	171,721	171,721	100 %	44,365

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	171,721	171,721	100 %	44,365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	171,721	171,721	100 %	44,365
Reasons for over/under performance: No challenge faced. Funds spent as planned				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	standing committees meetings conducted	standing committees meeting conducted	standing committees meeting conducted	standing committees meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	13,920	9,330	67 %	127
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,920	9,330	67 %	127
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,920	9,330	67 %	127
Reasons for over/under performance: under performance was due to the covid-19 pandemic which made it difficult to collect local revenue				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>194,449</i>	<i>192,517</i>	<i>99 %</i>	<i>60,508</i>
<i>Non-Wage Reccurent:</i>	<i>321,160</i>	<i>489,557</i>	<i>152 %</i>	<i>256,967</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>515,608</i>	<i>682,074</i>	<i>132.3 %</i>	<i>317,474</i>



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## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid Workshops and seminars attended Office stationery purchased Welfare for staff provided Departmental air time purchased Computer accessories purchased Insurance for the car paid Travel inland for extension workers paid Fuel for office running purchased Departmental vehicle maintained	Staff salaries paid Workshops and seminars attended Office stationery purchased Welfare for staff provided Departmental air time purchased Computer accessories purchased Insurance for the car paid Travel inland for extension workers paid Fuel for office running purchased Departmental vehicle maintained		Staff salaries paid Workshops and seminars attended Office stationery purchased Welfare for staff provided Departmental air time purchased Computer accessories purchased Insurance for the car paid Travel inland for extension workers paid Fuel for office running purchased Departmental vehicle maintained	Staff salaries paid Workshops and seminars attended Office stationery purchased Welfare for staff provided Departmental air time purchased Computer accessories purchased Insurance for the car paid Travel inland for extension workers paid Fuel for office running purchased Departmental vehicle maintained
211101 General Staff Salaries	516,600	562,800	109 %		177,871
221002 Workshops and Seminars	15,000	15,000	100 %		3,750
221008 Computer supplies and Information Technology (IT)	2,220	2,215	100 %		550
221009 Welfare and Entertainment	1,450	1,450	100 %		430
221011 Printing, Stationery, Photocopying and Binding	1,080	1,080	100 %		270
222001 Telecommunications	800	800	100 %		200
226001 Insurances	6,320	6,320	100 %		3,709
227001 Travel inland	135,613	135,613	100 %		33,903
227004 Fuel, Lubricants and Oils	20,939	20,939	100 %		5,245
228002 Maintenance - Vehicles	57,810	57,810	100 %		31,085
228004 Maintenance – Other	1,300	1,300	100 %		1,300
Wage Rect:	516,600	562,800	109 %		177,871
Non Wage Rect:	242,532	242,527	100 %		80,441
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	759,132	805,327	106 %		258,312
Reasons for over/under performance: Under performance was due to rolling over of some activities to the next quarter.					

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## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
Non Standard Outputs:	Farmer Exchange visits supported Mobile plant clinic operations supported	Farmer Exchange visits supported Mobile plant clinic operations supported		Farmer Exchange visits supported Mobile plant clinic operations supported	Farmer Exchange visits supported Mobile plant clinic operations supported
221003 Staff Training	5,000	5,000	100 %		4,640
227001 Travel inland	11,549	11,549	100 %		4,108
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,549	16,549	100 %		8,748
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,549	16,549	100 %		8,748
Reasons for over/under performance: No challenge					
<b>Output : 018106 Farmer Institution Development</b>					
N/A					
Non Standard Outputs:	Farmer organisations Developed			Farmer organisations Developed	
227001 Travel inland	4,200	4,200	100 %		3,186
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,200	4,200	100 %		3,186
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,200	4,200	100 %		3,186
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					

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Non Standard Outputs:	parish model development stakeholder meetings at parish model conducted Gadgets under parish model development procured Farmers supported with revolving funds under parish model development Staff operations under parish model development supported	parish model development stakeholder meetings at parish model conducted Gadgets under parish model development procured Farmers supported with revolving funds under parish model development Staff operations under parish model development supported		
263104 Transfers to other govt. units (Current)	824,301	451,840	55 %	355,665
Wage Rect:	0	0	0 %	0
Non Wage Rect:	824,301	451,840	55 %	355,665
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	824,301	451,840	55 %	355,665
Reasons for over/under performance:				
<b>Programme : 0182 District Production Services</b>				
<b>Higher LG Services</b>				
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>				
N/A				
Non Standard Outputs:	Extension services on parasite and disease prevention and control supervised Farmers trained in pasture management and forage conservation Veterinary drug shops, feed and live stock markets inspected Supervision and technical back stopping of veterinary extension services carried out	Extension services on parasite and disease prevention and control supervised Farmers trained in pasture management and forage conservation Veterinary drug shops, feed and live stock markets inspected Supervision and technical back stopping of veterinary extension services carried out		
227001 Travel inland	8,116	8,116	100 %	3,505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,116	8,116	100 %	3,505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,116	8,116	100 %	3,505
Reasons for over/under performance:				

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## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018204 Fisheries regulation</b>					
N/A					
Non Standard Outputs:	Farmers trained on modern fish farming technologies Farmers mobilized and sensitized on environmental friendly fish farming Fish ponds and fish quality inspected			Farmers trained on modern fish farming technologies Farmers mobilized and sensitized on environmental friendly fish farming Fish ponds and fish quality inspected	
227001 Travel inland	4,058	4,058	100 %		1,014
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,058	4,058	100 %		1,014
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,058	4,058	100 %		1,014
Reasons for over/under performance:					
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					
Non Standard Outputs:	Training of farmers in rain water harvesting for agricultural production conducted Sensitization of farming communities in community based small scale irrigation carried out Supervision of post harvesting handling facilities conducted Crop pest and disease surveillance supervised Agro in put shops conducted			Training of farmers in rain water harvesting for agricultural production conducted Sensitization of farming communities in community based small scale irrigation carried out Supervision of post harvesting handling facilities conducted Crop pest and disease surveillance supervised Agro in put shops conducted	
227001 Travel inland	8,116	8,116	100 %		4,336
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,116	8,116	100 %		4,336
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,116	8,116	100 %		4,336
Reasons for over/under performance:					

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## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018206 Agriculture statistics and information</b>					
N/A					
Non Standard Outputs:	Production statistical data collected, compiled, analyzed, and disseminated to the end users. Agro input and agrovet dealers profiled		Production statistical data collected, compiled, analyzed, and disseminated to the end users. Agro input and agrovet dealers profiled		
227001 Travel inland	5,740	5,740	100 %		1,435
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,740	5,740	100 %		1,435
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,740	5,740	100 %		1,435
Reasons for over/under performance:					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
No. of tsetse traps deployed and maintained	(1) N/A	( )		(0) No. of tsetse traps deployed and maintained	( )
Non Standard Outputs:	Surveillance and control of vermin in high risk sub counties conducted Training of farmers on apiary management conducted Apiary farmers profiled Supervision of apiary farmers conducted		Surveillance and control of vermin in high risk sub counties conducted Training of farmers on apiary management conducted Apiary farmers profiled Supervision of apiary farmers conducted		
227001 Travel inland	4,058	4,058	100 %		1,014
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,058	4,058	100 %		1,014
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,058	4,058	100 %		1,014
Reasons for over/under performance:					
<b>Output : 018208 Sector Capacity Development</b>					
N/A					

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Non Standard Outputs:	Staff capacity development conducted		Staff capacity development conducted	
221003 Staff Training	62,462	46,847	75 %	10,582
Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,462	46,847	75 %	10,582
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,462	46,847	75 %	10,582
Reasons for over/under performance:				
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:	Agriculture extension workers facilitated to conduct effective extension services Agriculture cluster development facilitated		Agriculture extension workers facilitated to conduct effective extension services Agriculture cluster development facilitated	
221002 Workshops and Seminars	12,000	6,000	50 %	65
221009 Welfare and Entertainment	1,000	440	44 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	0
222001 Telecommunications	2,000	1,000	50 %	330
227001 Travel inland	392,372	317,554	81 %	145,976
228002 Maintenance - Vehicles	14,200	7,099	50 %	4,159
Wage Rect:	0	0	0 %	0
Non Wage Rect:	423,572	333,094	79 %	150,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	423,572	333,094	79 %	150,530
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 018272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Gadgets/tools under parish model development procured		Gadgets/tools under parish model development procured	
312213 ICT Equipment	117,236	78,157	67 %	78,157

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	117,236	78,157	67 %	78,157
External Financing:	0	0	0 %	0
Total:	117,236	78,157	67 %	78,157
Reasons for over/under performance:				
<b>Output : 018284 Plant clinic/mini laboratory construction</b>				
No of plant clinics/mini laboratories constructed	(1) Mini laboratory constructed	(1)Mini laboratory constructed	(1)Mini laboratory constructed	(1)Mini laboratory constructed
Non Standard Outputs:	N/a	N/a	N/a	N/a
312101 Non-Residential Buildings	170,801	170,801	100 %	66,923
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	170,801	170,801	100 %	66,923
External Financing:	0	0	0 %	0
Total:	170,801	170,801	100 %	66,923
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>516,600</i>	<i>562,800</i>	<i>109 %</i>	<i>177,871</i>
<i>Non-Wage Reccurent:</i>	<i>1,603,702</i>	<i>1,125,142</i>	<i>70 %</i>	<i>620,456</i>
<i>GoU Dev:</i>	<i>288,037</i>	<i>248,958</i>	<i>86 %</i>	<i>145,080</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,408,339</i>	<i>1,936,901</i>	<i>80.4 %</i>	<i>943,407</i>

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## Quarter4

## 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:	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.		Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.
227001 Travel inland	3,924	175,553	4474 %		1,087
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,924	175,553	4474 %		1,087
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,924	175,553	4474 %		1,087
Reasons for over/under performance: over performance was due to the supplementary budget brought about by the covid-19 pandemic					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	improved percentage of house holds with latrines more villages triggered and confirmed open diffication free increased number of house holds with hand washing facilities healthcare workers well versed with infection prevention skills reduction of WASH related diseases in the district	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.		Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.
227001 Travel inland	3,924	3,924	100 %		1,062



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,924	3,924	100 %	1,062
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,924	3,924	100 %	1,062

Reasons for over/under performance: No challenge faced.

**Output : 088106 District healthcare management services**

N/A

Non Standard Outputs:

Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.

Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.

Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.

221008 Computer supplies and Information Technology (IT)	1,000	999	100 %	259
221009 Welfare and Entertainment	3,651	3,646	100 %	920
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	1,200
221012 Small Office Equipment	400	400	100 %	400
222001 Telecommunications	1,000	1,000	100 %	250
223003 Rent – (Produced Assets) to private entities	3,200	3,200	100 %	800
224004 Cleaning and Sanitation	200	200	100 %	100
227001 Travel inland	17,680	40,419	229 %	27,662
227004 Fuel, Lubricants and Oils	12,000	24,000	200 %	15,003
228002 Maintenance - Vehicles	14,962	14,930	100 %	3,740

Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,293	89,994	163 %	50,334
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,293	89,994	163 %	50,334

Reasons for over/under performance: over performance was due to the covid-19 supplementary

**Output : 088107 Immunisation Services**

N/A

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Non Standard Outputs:	Vaccines received and distributed to all vaccination sites cold chain system maintained very well	Reduced maternal and child mortality in the district,reduced burden of disease out breaks and epidemics,improved nutrition status of the community,reduced HIV prevalence in the district,reduced TB prevalence in the district.	Reduced maternal and child mortality in the district,reduced burden of disease out breaks and epidemics,improved nutrition status of the community,reduced HIV prevalence in the district,reduced TB prevalence in the district.	Reduced maternal and child mortality in the district,reduced burden of disease out breaks and epidemics,improved nutrition status of the community,reduced HIV prevalence in the district,reduced TB prevalence in the district.
227001 Travel inland	1,962	1,961	100 %	490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,962	1,961	100 %	490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,962	1,961	100 %	490
Reasons for over/under performance:	No challenge faced			
Lower Local Services				
Output : 088153 NGO Basic Healthcare Services (LLS)				
Number of outpatients that visited the NGO Basic health facilities	(24610) Outpatients visited the NGO basic health facilities	(28000) Outpatients visited the NGO basic health facilities	(27500)Outpatients visited the NGO basic health facilities	(500)Outpatients visited the NGO basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(3891) Inpatients visited the NGO basic health facilities	(39000) Inpatients visited the NGO basic health facilities	(375)Inpatients visited the NGO basic health facilities	(500)Inpatients visited the NGO basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2387) Conducted deliveries in the NGO basic health facilities	(2387) Conducted deliveries in the NGO basic health facilities	(375)Conducted deliveries in the NGO basic health facilities	(462)Conducted deliveries in the NGO basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(6052) Immunized children with prevalent vaccine in the NGO	(4930) Immunized children with prevalent vaccine in the NGO	(875)Immunized children with prevalent vaccine in the NGO	(1050)Immunized children with prevalent vaccine in the NGO
Non Standard Outputs:	health facility t maintained and managed, preventive, diagnostic, treatment and health promotional services offered	Reduced maternal and child mortality in the district,reduced burden of disease out breaks and epidemics,improved nutrition status of the community,reduced HIV prevalence in the district,reduced TB prevalence in the district.	Reduced maternal and child mortality in the district,reduced burden of disease out breaks and epidemics,improved nutrition status of the community,reduced HIV prevalence in the district,reduced TB prevalence in the district.	Reduced maternal and child mortality in the district,reduced burden of disease out breaks and epidemics,improved nutrition status of the community,reduced HIV prevalence in the district,reduced TB prevalence in the district.
263367 Sector Conditional Grant (Non-Wage)	25,430	25,576	101 %	6,504

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,430	25,576	101 %	6,504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,430	25,576	101 %	6,504
Reasons for over/under performance: No challenge faced				
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
Number of trained health workers in health centers	(300) Trained Health workers in the 2 Health Sub-Districts	(420) Trained Health workers in the 2 Health Sub-Districts	(370)Trained Health workers in the 2 Health Sub-Districts	(50)Trained Health workers in the 2 Health Sub-Districts
No of trained health related training sessions held.	(60) Conduct health related training sessions covering	(60) Conduct health related training sessions covering	(12)Conduct health related training sessions covering	(8)Conduct health related training sessions covering
Number of outpatients that visited the Govt. health facilities.	(167809) Outpatients visited Government health facilities in 2 HSDs of rubanda district	(195809) Outpatients visited Government health facilities in 2 HSDs of rubanda district	(187809)Outpatients visited Government health facilities in 2 HSDs of rubanda district	(8000)Outpatients visited Government health facilities in 2 HSDs of rubanda district
Number of inpatients that visited the Govt. health facilities.	(4715) Inpatients visited the 7 Government Health units in 2 Health Sub districts	(8735) Inpatients visited the 8 Government Health units in 2 Health Sub districts	(4915)Inpatients visited the 8 Government Health units in 2 Health Sub districts	(3820)Inpatients visited the 8 Government Health units in 2 Health Sub districts
No and proportion of deliveries conducted in the Govt. health facilities	(7930) Deliveries Conducted in Government Health units in the 2 health sub districts	(10280) Deliveries Conducted in Government Health units in the 2 health sub districts	(9930)Deliveries Conducted in Government Health units in the 2 health sub districts	(350)Deliveries Conducted in Government Health units in the 2 health sub districts
% age of approved posts filled with qualified health workers	(85%) Approved posts filled with qualified health workers in all health workers	(95%) Approved posts filled with qualified health workers	(95%)Approved posts filled with qualified health workers	(95%)Approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) Evaluation of Villages with functional VHTs re-oriented with in the district	(100%) Evaluation of Villages with functional VHTs re-oriented with in the district	(100%)Evaluation of Villages with functional VHTs re-oriented with in the district	(100%)Evaluation of Villages with functional VHTs re-oriented with in the district
No of children immunized with Pentavalent vaccine	(16178) Children Immunized with the pentavalent vaccine in	(18228) Children Immunized with the pentavalent vaccine in the district	(18178)Children Immunized with the pentavalent vaccine in the district	(250)Children Immunized with the pentavalent vaccine in the district
Non Standard Outputs:	health facility t maintained and managed, preventive, diagnostic, treatment and health promotional services offered	health facility maintained and managed, preventive, diagnostic, treatment and health promotional services offered	health facility t maintained and managed, preventive, diagnostic, treatment and health promotional services offered	health facility maintained and managed, preventive, diagnostic, treatment and health promotional services offered
263367 Sector Conditional Grant (Non-Wage)	259,334	371,554	143 %	177,621

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	259,334	371,554	143 %	177,621
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	259,334	371,554	143 %	177,621

Reasons for over/under performance: over performance was due to budget supplementary to curb the covid-19 pandemic

**Capital Purchases****Output : 088172 Administrative Capital**

N/A

Non Standard Outputs:		construction works at Muko HC IV, repair and maintenance of Mugyera HC II, Bwindi HC III and Bigungiro HC II	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.	
281501	Environment Impact Assessment for Capital Works	15,110	15,102	100 %	4,383
281503	Engineering and Design Studies & Plans for capital works	15,110	14,994	99 %	0
281504	Monitoring, Supervision & Appraisal of capital works	30,220	30,213	100 %	4,784
312101	Non-Residential Buildings	181,374	181,374	100 %	150,000
312104	Other Structures	3,000	2,571	86 %	0
312203	Furniture & Fixtures	6,000	6,000	100 %	3,325
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		250,814	250,255	100 %	162,492
External Financing:		0	0	0 %	0
Total:		250,814	250,255	100 %	162,492

Reasons for over/under performance: No challenge faced

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

N/A

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Non Standard Outputs:	construction of a 5 stance VIP latrine at Kiyebe HC II	Reduced maternal and child mortality in the district, reduced burden of disease outbreaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.	Reduced maternal and child mortality in the district, reduced burden of disease outbreaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.	
312101 Non-Residential Buildings	25,647	25,578	100 %	14,033
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,647	25,578	100 %	14,033
External Financing:	0	0	0 %	0
Total:	25,647	25,578	100 %	14,033
Reasons for over/under performance:	No challenge faced			
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	( ) Constructed two health centres	( )	( )	( )
No of healthcentres rehabilitated	(2) Two health centers rehabilitated	( )	( )	( )
Non Standard Outputs:	Reduced maternal and child mortality in the District, reduced HIV prevalence in the District, increased health facility deliveries in the District, reduced malaria prevalence in the District, reduced TB prevalence.			
312101 Non-Residential Buildings	0	49,898	0 %	49,898
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	49,898	0 %	49,898
External Financing:	0	0	0 %	0
Total:	0	49,898	0 %	49,898
Reasons for over/under performance:				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	( ) construction of a staff house and a 5 stance VIP latrine at Mpungu HC III. Competition of a staff house at Ihunga HC II	( ) construction of a staff house and a 5 stance VIP latrine at Mpungu HC III. Competition of a staff house at Ihunga HC II	( )	( )construction of a staff house and a 5 stance VIP latrine at Mpungu HC III. Competition of a staff house at Ihunga HC II

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No of staff houses rehabilitated	(02) construction of a staff house and a 5 stance VIP latrine at Mpungu HC III. Competition of a staff house at Ihunga HC II	() construction of a staff house and a 5 stance VIP latrine at Mpungu HC III. Competition of a staff house at Ihunga HC II	()	()construction of a staff house and a 5 stance VIP latrine at Mpungu HC III. Competition of a staff house at Ihunga HC II
Non Standard Outputs:	construction of a staff house and a 5 stance VIP latrine at Mpungu HC III. Competition of a staff house at Ihunga HC II	N/A		N/A
312102 Residential Buildings	154,500	154,500	100 %	60,059
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	154,500	154,500	100 %	60,059
External Financing:	0	0	0 %	0
Total:	154,500	154,500	100 %	60,059
Reasons for over/under performance:	No challenge faced			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	() renovation and extension of OPD building at Nyamabare HC II	() renovation and extension of OPD building at Nyamabare HC II	()	()renovation and extension of OPD building at Nyamabare HC II
No of maternity wards rehabilitated	(01) renovation and extension of OPD building at Nyamabare HC II	() renovation and extension of OPD building at Nyamabare HC II	()	()renovation and extension of OPD building at Nyamabare HC II
Non Standard Outputs:	renovation and extension of OPD building at Nyamabare HC II	N/A		N/A
312101 Non-Residential Buildings	90,000	90,000	100 %	63,242
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	90,000	100 %	63,242
External Financing:	0	0	0 %	0
Total:	90,000	90,000	100 %	63,242
Reasons for over/under performance:	No challenge faced			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	() phase 2 construction of Nyaruhanga HC II OPD to include the staff house. Renovation and completion of Kashasha HC II OPD building	() phase 2 construction of Nyaruhanga HC II OPD to include the staff house. Renovation and completion of Kashasha HC II OPD building	()	()phase 2 construction of Nyaruhanga HC II OPD to include the staff house. Renovation and completion of Kashasha HC II OPD building

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No of OPD and other wards rehabilitated	(02) phase 2 construction of Nyaruhanga HC II OPD to include the staff house. Renovation and completion of Kashasha HC II OPD building	() phase 2 construction of Nyaruhanga HC II OPD to include the staff house. Renovation and completion of Kashasha HC II OPD building	()	()phase 2 construction of Nyaruhanga HC II OPD to include the staff house. Renovation and completion of Kashasha HC II OPD building
Non Standard Outputs:	phase 2 construction of Nyaruhanga HC II OPD to include the staff house. Renovation and completion of Kashasha HC II OPD building	N/A		N/A
312101 Non-Residential Buildings	180,000	179,719	100 %	177,024
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,000	179,719	100 %	177,024
External Financing:	0	0	0 %	0
Total:	180,000	179,719	100 %	177,024
Reasons for over/under performance:	No challenge faced			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	() procurement of an Ultra sound scan Machine and a complete blood count machine, all for Muko HC IV	() procurement of an Ultra sound scan Machine and a complete blood count machine, all for Muko HC IV	()	()procurement of an Ultra sound scan Machine and a complete blood count machine, all for Muko HC IV
Non Standard Outputs:	procurement of an Ultra sound scan Machine and a complete blood count machine, all for Muko HC IV	N/A		N/A
312212 Medical Equipment	28,000	28,000	100 %	9,520
312214 Laboratory and Research Equipment	19,500	19,500	100 %	5,630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,500	47,500	100 %	15,150
External Financing:	0	0	0 %	0
Total:	47,500	47,500	100 %	15,150
Reasons for over/under performance:	No challenge faced			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

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Non Standard Outputs:	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.
211101 General Staff Salaries	3,015,410	4,057,946	135 %	1,368,359
211103 Allowances (Incl. Casuals, Temporary)	0	190,000	0 %	0
222001 Telecommunications	0	20,000	0 %	0
224001 Medical and Agricultural supplies	600,000	0	0 %	0
227001 Travel inland	1,061,883	289,919	27 %	16,411
227004 Fuel, Lubricants and Oils	0	37,500	0 %	0
228002 Maintenance - Vehicles	0	22,500	0 %	0
Wage Rect:	3,015,410	4,057,946	135 %	1,368,359
Non Wage Rect:	1,373,767	559,919	41 %	16,411
Gou Dev:	0	0	0 %	0
External Financing:	288,116	0	0 %	0
Total:	4,677,293	4,617,865	99 %	1,384,769

Reasons for over/under performance: No challenge faced

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

N/A

Non Standard Outputs:	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: under performance was due to covid-19 pandemic which made it difficult to conduct monitoring activities

**Capital Purchases**



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## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088372 Administrative Capital</b>					
N/A					
N/A					
281504 Monitoring, Supervision & Appraisal of capital works	0	4,282	0 %		4,282
312211 Office Equipment	0	4,000	0 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	8,282	0 %		8,282
External Financing:	0	0	0 %		0
Total:	0	8,282	0 %		8,282
Reasons for over/under performance:					
Total For Health : Wage Rect:	3,015,410	4,057,946	135 %		1,368,359
Non-Wage Reccurent:	1,726,633	1,228,481	71 %		253,509
GoU Dev:	748,461	805,731	108 %		550,179
Donor Dev:	288,116	0	0 %		0
Grand Total:	5,778,621	6,092,158	105.4 %		2,172,047

## Vote:616 Rubanda District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	UPE for primary schools. Travel inland paid office stationery purchased Staff salaries for teaching staff paid	UPE for primary schools. Travel inland paid office stationery purchased Staff salaries for teaching staff paid		UPE for primary schools. Travel inland paid office stationery purchased Staff salaries for teaching staff paid	UPE for primary schools. Travel inland paid office stationery purchased Staff salaries for teaching staff paid paidUPE for primary schools. Travel inland paid office stationery purchased Staff salaries for teaching staff paid
211101 General Staff Salaries	8,551,398	8,830,500	103 %		2,552,851
227001 Travel inland	29,620	3,000	10 %		3,000
Wage Rect:	8,551,398	8,830,500	103 %		2,552,851
Non Wage Rect:	29,620	3,000	10 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,581,018	8,833,500	103 %		2,555,851
Reasons for over/under performance:	No challenge faced				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1300) Teachers paid salaries directly on their accounts in 110 primary schools	(1300) Teachers paid salaries directly on their accounts in 110 primary schools		(1300)Teachers paid salaries directly on their accounts in 110 primary schools	(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		(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
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.	()
No. of student drop-outs	(0110) pupils dropped out of 110 Primary schools of Rubanda District.	()		(0110)110 Primary schools of Rubanda District.	()

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No. of Students passing in grade one	(800) Students passed in grade one in 110 primary schools in Rubanda District.	( )	(800)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.	( )
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,183,572	1,366,843	115 %	577,795
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,183,572	1,366,843	115 %	577,795
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,183,572	1,366,843	115 %	577,795
Reasons for over/under performance:	No challenge faced			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Construction of toilets	Toilets constructed as per the budget	Construction of toilets	Toilets constructed as per the budget
312104 Other Structures	21,820	20,823	95 %	20,823
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,820	20,823	95 %	20,823
External Financing:	0	0	0 %	0
Total:	21,820	20,823	95 %	20,823
Reasons for over/under performance:	No challenge faced			
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(0) N/A	( ) N/A	( )N/A	( )N/A
No. of classrooms rehabilitated in UPE	(6) Iron sheets supplied to Primary schools	(6) Iron sheets supplied to Primary schools	(6)Iron sheets supplied to Primary schools	(6)Iron sheets supplied to Primary schools
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	18,875	18,875	100 %	6,418
312101 Non-Residential Buildings	6,500	6,499	100 %	6,499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,375	25,374	100 %	12,917
External Financing:	0	0	0 %	0
Total:	25,375	25,374	100 %	12,917
Reasons for over/under performance:	No challenge faced, funds were spent as per the budget			

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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>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	(15) construction of 5-Stance VIP latrines at primary schools	(15) construction of 5-Stance VIP latrines at primary schools		(5)construction of 5-Stance VIP latrines at primary schools	(5)construction of 5-Stance VIP latrines at primary schools
No. of latrine stances rehabilitated	(00) N/A	()		(00)N/A	()
Non Standard Outputs:	Payment of retention for contractors	Payment of retention for contractors		Payment of retention for contractors	Payment of retention for contractors
281504 Monitoring, Supervision & Appraisal of capital works		0	6,133	0 %	6,133
312101 Non-Residential Buildings	378,180	449,202	119 %		389,182
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	378,180	455,335	120 %		395,315
External Financing:	0	0	0 %		0
Total:	378,180	455,335	120 %		395,315

Reasons for over/under performance: Over performance was due to supplementary budget.

## Programme : 0782 Secondary Education

## Higher LG Services

## Output : 078201 Secondary Teaching Services

N/A					
Non Standard Outputs:	Salaries for secondary schools paid Monitoring and inspection of secondary schools conducted	Salaries for secondary schools paid Monitoring and inspection of secondary schools conducted		Salaries for secondary schools paid Monitoring and inspection of secondary schools conducted	Salaries for secondary schools paid Monitoring and inspection of secondary schools conducted
211101 General Staff Salaries	3,086,658	3,086,658	100 %		807,048
Wage Rect:	3,086,658	3,086,658	100 %		807,048
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,086,658	3,086,658	100 %		807,048

Reasons for over/under performance: No challenge faced

## Lower Local Services

## Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(4805) Students enrolled for USE	(4805) Students enrolled for USE		(4805)Students enrolled for USE	(4805)Students enrolled for USE
No. of teaching and non teaching staff paid	(150) Teaching and non teaching staff paid	(150) Teaching and non teaching staff paid		(150)Teaching and non teaching staff paid	(150)Teaching and non teaching staff paid

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No. of students passing O level	(410) Monitoring and supervising schools	( )	(410)Monitoring and supervising schools	( )
No. of students sitting O level	(608) Students sat O level	( )	(608)Students sat O level	( )
Non Standard Outputs:	n/a		n/a	n/a
263367 Sector Conditional Grant (Non-Wage)	825,175	825,175	100 %	275,058
Wage Rect:	0	0	0 %	0
Non Wage Rect:	825,175	825,175	100 %	275,058
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	825,175	825,175	100 %	275,058

Reasons for over/under performance:

**Capital Purchases****Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Non Standard Outputs:	Ruhija Seed secondary school constructed	Ruhija Seed secondary school constructed	Ruhija Seed secondary school constructed	Ruhija Seed secondary school constructed
	Teaching staff for Ruhija Seed secondary school submitted to the ministry of Education for recruitment	Teaching staff for Ruhija Seed secondary school submitted to the ministry of Education for recruitment	Teaching staff for Ruhija Seed secondary school submitted to the ministry of Education for recruitment	Teaching staff for Ruhija Seed secondary school submitted to the ministry of Education for recruitment
281504 Monitoring, Supervision & Appraisal of capital works	52,872	45,599	86 %	6,195
312101 Non-Residential Buildings	1,113,003	108,429	10 %	108,429
312104 Other Structures	0	99,099	0 %	99,099
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,165,875	253,126	22 %	213,722
External Financing:	0	0	0 %	0
Total:	1,165,875	253,126	22 %	213,722

Reasons for over/under performance: Under performance was due to supplementary budget

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

N/A

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Non Standard Outputs:	Monitoring conducted Inspections conducted monitoring and inspection conducted	Monitoring conducted Inspections conducted monitoring and inspection conducted	Monitoring conducted Inspections conducted monitoring and inspection conducted	Monitoring conducted Inspections conducted monitoring and inspection conducted
	On spot monitoring conducted staff attendance in schools audited and monitored	On spot monitoring conducted staff attendance in schools audited and monitored	On spot monitoring conducted staff attendance in schools audited and monitored	On spot monitoring conducted staff attendance in schools audited and monitored
221011 Printing, Stationery, Photocopying and Binding	450	450	100 %	153
221012 Small Office Equipment	210	210	100 %	210
227001 Travel inland	15,040	44,162	294 %	34,187
227004 Fuel, Lubricants and Oils	6,600	6,600	100 %	2,222
228002 Maintenance - Vehicles	3,000	3,000	100 %	2,010
228004 Maintenance – Other	0	71,886	0 %	71,886
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,300	126,308	499 %	110,667
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,300	126,308	499 %	110,667
Reasons for over/under performance: Over performance was due to supplementary budget for Education department				
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>				
N/A				
Non Standard Outputs:	Secondary schools inspected and monitored Monitoring reports for secondary schools compiled	Secondary schools inspected and monitored Monitoring reports for secondary schools compiled	Secondary schools inspected and monitored Monitoring reports for secondary schools compiled	Secondary schools inspected and monitored Monitoring reports for secondary schools compiled
221001 Advertising and Public Relations	900	900	100 %	303
221008 Computer supplies and Information Technology (IT)	1,800	1,800	100 %	1,206
221011 Printing, Stationery, Photocopying and Binding	600	599	100 %	201
221017 Subscriptions	150	150	100 %	150
222001 Telecommunications	1,800	1,800	100 %	606
225001 Consultancy Services- Short term	3,000	3,000	100 %	2,010
227001 Travel inland	32,397	32,396	100 %	10,907
227004 Fuel, Lubricants and Oils	9,000	9,000	100 %	3,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,647	49,645	100 %	18,413
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,647	49,645	100 %	18,413

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No challenge faced					
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	pupils and students engaged in music dance and drama Schools engaged in regional and national games School stadiums maintained Games teachers trained on curricular activities	pupils and students engaged in music dance and drama Schools engaged in regional and national games School stadiums maintained Games teachers trained on curricular activities		pupils and students engaged in music dance and drama Schools engaged in regional and national games School stadiums maintained Games teachers trained on curricular activities	pupils and students engaged in music dance and drama Schools engaged in regional and national games School stadiums maintained Games teachers trained on curricular activities
221001 Advertising and Public Relations	600	600	100 %		202
221002 Workshops and Seminars	4,500	4,500	100 %		1,532
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		202
224005 Uniforms, Beddings and Protective Gear	3,000	3,000	100 %		1,016
227001 Travel inland	19,500	19,500	100 %		6,565
227004 Fuel, Lubricants and Oils	4,800	4,800	100 %		1,616
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,000	33,000	100 %		11,133
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,000	33,000	100 %		11,133
Reasons for over/under performance: no challenge faced					
<b>Output : 078404 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Capacity development for staff conducted			Capacity development for staff conducted	
227001 Travel inland	7,500	7,500	100 %		3,032
227004 Fuel, Lubricants and Oils	2,500	2,500	100 %		845
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	10,000	100 %		3,877
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	10,000	100 %		3,877
Reasons for over/under performance:					
<b>Output : 078405 Education Management Services</b>					
N/A					

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Non Standard Outputs:		salaries for staff at the district head quarters paid fuel for the department purchased small office equipment purchased Mandatory reports submitted to the mother ministry and other relevant MDAs Departmental Vehicle maintained.	salaries for staff at the district head quarters paid fuel for the department purchased small office equipment purchased Mandatory reports submitted to the mother ministry and other relevant MDAs Departmental Vehicle maintained.	salaries for staff at the district head quarters paid fuel for the department purchased small office equipment purchased Mandatory reports submitted to the mother ministry and other relevant MDAs Departmental Vehicle maintained.	salaries for staff at the district head quarters paid fuel for the department purchased small office equipment purchased Mandatory reports submitted to the mother ministry and other relevant MDAs Departmental Vehicle maintained.
211101	General Staff Salaries	106,199	106,199	100 %	47,898
228002	Maintenance - Vehicles	30,000	30,000	100 %	11,564
	Wage Rect:	106,199	106,199	100 %	47,898
	Non Wage Rect:	30,000	30,000	100 %	11,564
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	136,199	136,199	100 %	59,462
Reasons for over/under performance:		No challenge faced			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:		Nyamweru seed school Constructed	Nyamweru seed school Constructed	Nyamweru seed school Constructed	Nyamweru seed school Constructed
281504	Monitoring, Supervision & Appraisal of capital works	20,000	20,000	100 %	6,800
312104	Other Structures	180,000	180,000	100 %	6,237
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	200,000	200,000	100 %	13,037
	External Financing:	0	0	0 %	0
	Total:	200,000	200,000	100 %	13,037
Reasons for over/under performance:		no challenge faced			
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational		(1) Kacerere Special Needs Facility Operationalized.	( )	( )	( )
No. of children accessing SNE facilities		(65) Children With special Needs identified, assesed and placed in A Special Needs Facility at Kacereere..	( )	( )	( )



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Non Standard Outputs:		Payment of Staff salaries			
211101	General Staff Salaries	27,051	27,051	100 %	17,976
	Wage Rect:	27,051	27,051	100 %	17,976
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	27,051	27,051	100 %	17,976
Reasons for over/under performance:					
	<i>Total For Education : Wage Rect:</i>	<i>11,771,307</i>	<i>12,050,409</i>	<i>102 %</i>	<i>3,425,772</i>
	<i>Non-Wage Reccurent:</i>	<i>2,186,314</i>	<i>2,443,972</i>	<i>112 %</i>	<i>1,011,508</i>
	<i>GoU Dev:</i>	<i>1,791,250</i>	<i>954,658</i>	<i>53 %</i>	<i>655,813</i>
	<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
	<i>Grand Total:</i>	<i>15,748,871</i>	<i>15,449,040</i>	<i>98.1 %</i>	<i>5,093,093</i>

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## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Departmental Plants and Vehicles repaired, serviced as the need arises	Departmental Plants and Vehicles repaired, serviced as the need arises, New 6 Tyres for Motor grader supplied by Ministry of Works and Transport, UG 1096E field vehicle repaired by tyres supply and fix, body repair, Whel loader UG 2087W bucket tips fixed, Blades supplied for UG 2064W motor grader.		Departmental Plants and Vehicles repaired, serviced as the need arises	Departmental Plants and Vehicles repaired, serviced as the need arises, UG 1096E field vehicle repaired by tyres supply and fix, body repair, Whel loader UG 2087W bucket tips fixed, Blades supplied for UG 2064W motor grader.
228002 Maintenance - Vehicles	65,000	63,544	98 %		38,914
Wage Rect:	0	0	0 %		0
Non Wage Rect:	65,000	63,544	98 %		38,914
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,000	63,544	98 %		38,914
Reasons for over/under performance:	No challenges registered.				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Office Run and Managed, 12 months staff salaries Paid, Quarterly reports prepared and submitted.	Office Run and Managed, 12 months staff salaries Paid, Quarterly report prepared and submitted.		Office Run and Managed, 3 months staff salaries Paid, Quarterly report prepared and submitted.	Office Run and Managed, 3 months staff salaries Paid, Quarterly report prepared and submitted.
211101 General Staff Salaries	152,599	152,599	100 %		76,787
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100 %		600
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %		1,200
221012 Small Office Equipment	800	800	100 %		800
222001 Telecommunications	1,200	1,200	100 %		900
227001 Travel inland	13,369	13,369	100 %		2,374

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227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	750
Wage Rect:	152,599	152,599	100 %	76,787
Non Wage Rect:	21,969	21,969	100 %	6,624
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	174,568	174,568	100 %	83,411

Reasons for over/under performance: No Challenges registered in this Quarter

**Output : 048109 Promotion of Community Based Management in Road Maintenance**

N/A				
Non Standard Outputs:	HIV/AIDS awareness done, Environment screening and awareness done, Communities sensitized on road maintenance.	HIV/AIDS awareness done, Environment screening and awareness done, Communities sensitized on road maintenance.	HIV/AIDS awareness done, Environment screening and awareness done, Communities sensitized on road maintenance.	HIV/AIDS awareness done, Environment screening and awareness done, Communities sensitized on road maintenance.
213001 Medical expenses (To employees)	2,000	1,500	75 %	1,500
224001 Medical and Agricultural supplies	2,000	1,500	75 %	500
225001 Consultancy Services- Short term	800	607	76 %	407
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	3,607	75 %	2,407
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	3,607	75 %	2,407

Reasons for over/under performance: COVID-19 effects still a challenge to communities

**Lower Local Services****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 2.6Km in Hamurwa Town Council along Karuakra-Kanyabitara-Nyaruteija 1.5Km, Habusinde Nangaro 0.5Km, Karukara-Rwara-Nangaro 0.6Km, and 4.2 Km in Rubanda Town Council along Mulore A-Mivune-Mulore B 3.1Km, Mulore B-Hamumba 0.4Km, Mulore A - Mareju-Kyeyi 0.5Km.	(6.6)Km Routine Manual maintenance of urban Roads 2.6Km in Hamurwa Town Council along Karuakra-Kanyabitara-Nyaruteija 1.5Km, Habusinde Nangaro 0.5Km, Karukara-Rwara-Nangaro 0.6Km, and 4.2 Km in Rubanda Town Council along Mulore A-Mivune-Mulore B 3.1Km, Mulore B-Hamumba 0.4Km, Mulore A - Mareju-Kyeyi 0.5Km.	(6.9)Km Routine Manual maintenance of urban Roads 2.6Km in Hamurwa Town Council along Karuakra-Kanyabitara-Nyaruteija 1.5Km, Habusinde Nangaro 0.5Km, Karukara-Rwara-Nangaro 0.6Km, and 4.2 Km in Rubanda Town Council along Mulore A-Mivune-Mulore B 3.1Km, Mulore B-Hamumba 0.4Km, Mulore A - Mareju-Kyeyi 0.5Km.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	131,055	68,566	52 %	18,714

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	131,055	68,566	52 %	18,714
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	131,055	68,566	52 %	18,714
Reasons for over/under performance: Shortfall in budget release affected the implementation of planned activities.				
<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.	( ) Km Bottle neck clearance on Community Access Roads in the Sub-Counties of:-Bubare; along Mubuhinga-Rwakagyema-Rwenkunguru 6.2Km, Hamurwa; Hakakondogoro-Rwamugura-Bugiri-Kabihijo Road 4.0km, Nyamweru; Bigungiro-Katwigire-karuhero 3.6Km; Bufundi Sub-County Nyarurambi-Zaire Road 4.0km, Muko Sub-County Nyanamo-Rwamashenyi Road 3.7Km	( )	( )Km Bottle neck clearance on Community Access Roads in the Sub-Counties of:-Bubare; along Mubuhinga-Rwakagyema-Rwenkunguru 6.2Km, Hamurwa; Hakakondogoro-Rwamugura-Bugiri-Kabihijo Road 4.0km, Nyamweru; Bigungiro-Katwigire-karuhero 3.6Km; Bufundi Sub-County Nyarurambi-Zaire Road 4.0km, Muko Sub-County Nyanamo-Rwamashenyi Road 3.7Km
Non Standard Outputs:	N/A	N/A		N/A
263104 Transfers to other govt. units (Current)	91,328	45,664	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,328	45,664	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,328	45,664	50 %	0
Reasons for over/under performance: Shortfall in Budget release only 50% of the Budgeted activities was released in the FY 2021/2022 for all LLGs under URF budget for roads.				
<b>Output : 048158 District Roads Maintainence (URF)</b>				

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Length in Km of District roads routinely maintained	(60) Km done by Routine Road manual maintenance along Recruitment of Road gangs, Routine Manual Maintenance of Mburameizi-Buzaniro-Kitaba Road 15.8, Mushanje-Murandamo-Kashasha TC 5.0km, Kashasha-Ihunga 13.2km, Rubanda Town Council-Rubanda District Hqtrs Road 0.8Km, Ihanga-Kyamabale-Nyaruhanga Road 18.1km, Bugarama - Nkukuru Road 6.0km.	(33.9) Km done by Routine Road manual maintenance along Mburameizi-Buzaniro-Kitaba Road 6.0Km, Mushanje-Murandamo-Kashasha TC 2.0km, Kashasha-Ihunga 8km, Rubanda Town Council-Rubanda District Hqtrs Road 0.4Km, Ihanga-Kyamabale-Nyaruhanga Road 6km, Bugarama - Nkukuru Road 4.0km. Recruitment of Road gangs, Stone Pitching Rubanda Town Council-Rubanda District Hqtrs Road 0.2Km stone pitching ongoing, Ihanga-Kyamabale-Nyaruhanga Road light grading 2.5km done	(19) Routine Manual Maintenance of Mburameizi-Buzaniro-Kitaba Road 5.3.Km, Mushanje-Murandamo-Kashasha TC 1.6km, Kashasha-Ihunga 4.4km, Rubanda Town Council-Rubanda District Hqtrs Road 0.2Km Ihanga-Kyamabale-Nyaruhanga Road 5.5km Bugarama - Nkukuru Road 2.0km.
Length in Km of District roads periodically maintained	(73) Km of Routine Mechanized Maintenance done :- Bubare-Rugarama Road 3.2Km, Bugongi-Bwindi-Butambi Road 16km Section, Habushuro-Mushanje-Kinyungu Road 5.8Km, Kaburara-Rwamiganda Road 2.7Km, Kyenye-Nyakabungo Road 8.0Km, Muko-Kaara-Mengo Road 8km, Nyamabale-Habushuro-Kiyembe Road 9.6Km, Rwondo-Kabisha-Mukisa-Nyakatare Road 10.9Km Section, Kinyarushengye-Kashasha P/S-Rwanda Boarder Road 3km, Nyamabale-Kantoro-Karondo 5.6Km Road	(54.2) Km Routine Mechanised Maintenance of:- Kaburara-Rwamiganda Road 2.7Km, Rwere-Nangara-Nyamweru Road 0.3Km with Spot graveling that was impassable, Emergency Mechanized Maintenance of Rwondo-Kabisha-Mukisa-Nyakatare Road 21Km and Ongoing emergency Mechanized maintenance of Kashasha-Ihunga Road 13.2Km	(11.0) Km Routine Mechanised Maintenance of:- Kyenye-Nyakabungo Road 8.0Km, Kinyarushengye-Kashasha P/S-Rwanda Boarder Road 3km, (17) Km Routine Mechanised Maintenance of:- Kyenye-Nyakabungo Road 8.0Km, Kashenye -Nangara Spot Graveling 1.0Km, Nshanjare-Kaara 8.0Km

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No. of bridges maintained	(6) No. Drainage Structures/Culverts crossings constructed. and Embankment fill at 'Supply and Installation of culverts and spot graveling along Burambo-Nyamiyaga-Bwisa-Kakore Road 7km, Nfasha-Kagunga-Mugyera-Habuhutu Road 20Km, Kaara-Lyamuliro-Nshanjare Road 8Km, Kishanje-Mugyera-Murandi Road 11km, Nangara-Kashenyi-Nyamiyaga Road 13km, Kashasha-Ihunga Road 13.2km and Annual District Roads Inventory Condition Survey (ADRICS).	(2) Supply and Installation of culverts and spot graveling along Kashasha-Ihunga Road 13.2km at 8+700 done, Removal of land slides and Annual District Roads Inventory Condition Survey (ADRICS), Installation of culverts along Nfasha-Kagunga-Mugyera-Habuhutu Road 20Km at Habuhutu Crossing works done.	(1) Supply and Installation of culverts and spot graveling along Burambo-Nyamiyaga-Bwisa-Kakore Road Road and Land slides removal.	(2)Completion of Installation of culverts along Nfasha-Kagunga-Mugyera-Habuhutu Road 20Km at Habuhutu Crossing works done
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	313,361	313,361	100 %	119,059
Wage Rect:	0	0	0 %	0
Non Wage Rect:	313,361	313,361	100 %	119,059
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	313,361	313,361	100 %	119,059
Reasons for over/under performance:	No challenge faced			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				

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Non Standard Outputs:	Payment of Retention Money, Renovation of administration Buildings.	Payment of Retention Money for Administration Building, Compound Clearance, Sanitation at District, BoQs Preparation and supervision of projects.of Administration Building, Compound Clearance, Sanitation at District, BoQs Preparation and supervision of projects, Face lift of Administration Building.	Face lift of Administration Building, Compound Clearance, Sanitation at District, BoQs Preparation and supervision of projects.	Face lift of Administration Building, Compound Clearance, BoQs Preparation and supervision of projects.
223006 Water	6,000	0	0 %	0
227001 Travel inland	6,000	3,000	50 %	750
228001 Maintenance - Civil	36,000	29,999	83 %	12,631
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	3,000	17 %	750
Gou Dev:	30,000	29,999	100 %	12,631
External Financing:	0	0	0 %	0
Total:	48,000	32,999	69 %	13,381
Reasons for over/under performance: Local revenue was no enough, thus departmental allocation not made which affected sanitation aspect.				
Total For Roads and Engineering : Wage Rect:	152,599	152,599	100 %	76,787
Non-Wage Reccurent:	645,514	519,711	81 %	186,468
GoU Dev:	30,000	29,999	100 %	12,631
Donor Dev:	0	0	0 %	0
Grand Total:	828,113	702,309	84.8 %	275,887

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## 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:	General staff salaries paid lubricants oils fuel and office utilities procured.	General staff salaries paid lubricants oils fuel and office utilities procured.		General staff salaries paid lubricants oils fuel and office utilities procured.	General staff salaries paid lubricants oils fuel and office utilities procured.
211101 General Staff Salaries	56,400	56,400	100 %		34,020
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		752
227004 Fuel, Lubricants and Oils	9,111	9,111	100 %		2,278
Wage Rect:	56,400	56,400	100 %		34,020
Non Wage Rect:	10,111	10,111	100 %		3,030
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,511	66,511	100 %		37,050
Reasons for over/under performance:	No challenges				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	( ) Supervision visits conducted in Bufundi, Hamurwa, Nyamweru, Ikumba, Ruhija, Bubale and Muko Sub counties	( )		( )	( )
No. of water points tested for quality	( ) 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	( ) District Water and Sanitation Coordination committee meetings held	( )		( )	( )
No. of Mandatory Public notices displayed with financial information (release and expenditure)	( ) Mandatory public notices with financial information Displayed	( )		( )	( )
No. of sources tested for water quality	( ) Water Quality testing for old sources carried out	( )		( )	( )



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Non Standard Outputs:		Supervision visits conducted in Bufundi, Hamurwa, Nyamweru, Ikumba, Ruhija, Bubare and Muko Sub counties Quality testing for new sources carried out in Bufundi, Nyamweru, Ikumba, Hamurwa, Ruhija, Bubale counties District Water and Sanitation Coordination committee meetings held Mandatory public notices with financial information Displayed Water Quality testing for old sources carried out		
227001 Travel inland	42,264	39,929	94 %	17,115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,264	39,929	94 %	17,115
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,264	39,929	94 %	17,115
Reasons for over/under performance:				
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	() 06 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.	() 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/	()	()	()
No. of Water User Committee members trained	() 3 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	() N/A	()	()	()

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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		() 03 communities were sensitized on critical requirements.		()		()	
Non Standard Outputs:						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/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 users committees trained from the sub counties of Hamurwa , Bubare , Ikumba , Ruhija , Muko , Bufundi , Nyamweru communities sensitized on critical requirements.	
227001	Travel inland	12,525	12,525	100 %		3,354	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	12,525	12,525	100 %		3,354	
	Gou Dev:	0	0	0 %		0	
	External Financing:	0	0	0 %		0	
	Total:	12,525	12,525	100 %		3,354	
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:		Ikamiro GFS rehabilitated		Ikamiro GFS rehabilitated			
263370	Sector Development Grant	60,000	11,565	19 %		11,565	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	0	0	0 %		0	
	Gou Dev:	60,000	11,565	19 %		11,565	
	External Financing:	0	0	0 %		0	
	Total:	60,000	11,565	19 %		11,565	
Reasons for over/under performance:							
<b>Capital Purchases</b>							
<b>Output : 098172 Administrative Capital</b>							
N/A							

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Non Standard Outputs:	Contract staff salaries paid, monitoring supervisions and inspection conducted.		Contract staff salaries paid, monitoring supervisions and inspection conducted.	
281504 Monitoring, Supervision & Appraisal of capital works	83,802	83,802	100 %	14,193
312104 Other Structures	34,000	34,000	100 %	15,828
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	117,802	117,802	100 %	30,021
External Financing:	0	0	0 %	0
Total:	117,802	117,802	100 %	30,021
Reasons for over/under performance:				
<b>Output : 098180 Construction of public latrines in RGCs</b>				
No. of public latrines in RGCs and public places	(2) 02 block of 5- stance VIP latrine constructed at, Muko and Ikumba subcounties. Hygiene and sanitation promoted within the community. Retention for projects paid.	( )	( )02 block of 5- stance VIP latrine constructed at, Muko and Ikumba subcounties. Hygiene and sanitation promoted within the community. Retention for projects paid.	( )
Non Standard Outputs:				
312104 Other Structures	50,000	50,000	100 %	50,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	50,000	100 %	50,000
External Financing:	0	0	0 %	0
Total:	50,000	50,000	100 %	50,000
Reasons for over/under performance:				
<b>Output : 098181 Spring protection</b>				
No. of springs protected	( ) 07 springs within the sub-counties of Bufundi, Bubare,Nyamweru, Ruhija and Hamurwa are protected.	( )	( )	( )
Non Standard Outputs:				
312104 Other Structures	28,000	28,000	100 %	28,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,000	28,000	100 %	28,000
External Financing:	0	0	0 %	0
Total:	28,000	28,000	100 %	28,000

Reasons for over/under performance:

**Output : 098184 Construction of piped water supply system**

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (2) 01 water supply system, Phase IV constructed in Bubare s/c. 01 Water supply system constructed in Nyamabare, Ikumba s/c. (0) water supply system, Phase IV constructed in Bubare s/c. 01 Water supply system constructed in Nyamabare, Ikumba s/c. 01 water supply system, Phase IV constructed in Bubare s/c. 01 Water supply system constructed in Nyamabare, Ikumba s/c. 01 water supply system, Phase IV constructed in Bubare s/c. 01 Water supply system constructed in Nyamabare, Ikumba s/c.

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (0) N/A (0) (0) (0)

Non Standard Outputs: N/A

312104 Other Structures	394,761	394,761	100 %	287,722
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	394,761	394,761	100 %	287,722
External Financing:	0	0	0 %	0
Total:	394,761	394,761	100 %	287,722

Reasons for over/under performance:

Total For Water : Wage Rect:	56,400	56,400	100 %	34,020
Non-Wage Reccurent:	64,900	62,565	96 %	23,499
GoU Dev:	650,563	602,129	93 %	407,309
Donor Dev:	0	0	0 %	0
Grand Total:	771,863	721,093	93.4 %	464,827

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	General staff salaries paid	General staff salaries paid		General staff salaries paid	General staff salaries paid
211101 General Staff Salaries	181,200	181,200	100 %		59,663
Wage Rect:	181,200	181,200	100 %		59,663
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	181,200	181,200	100 %		59,663
Reasons for over/under performance:	No challenge				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(50000) Tree seedlings procured and distributed to farmers. Monitoring survival rates conducted Training on agro- forestry conducted	() Tree seedlings procured and distributed to farmers. Monitoring survival rates conducted Training on agro- forestry conducted		(12500)Tree seedlings procured and distributed to farmers. Monitoring survival rates conducted Training on agro- forestry conducted	()Tree seedlings procured and distributed to farmers. Monitoring survival rates conducted Training on agro- forestry conducted
Number of people (Men and Women) participating in tree planting days	(500) mobilizing people to engage in tree planting activity	() mobilizing people to engage in tree planting activity		(125)mobilizing people to engage in tree planting activity	()mobilizing people to engage in tree planting activity
Non Standard Outputs:	mobilizing people to engage in tree planting activity	mobilizing people to engage in tree planting activity		mobilizing people to engage in tree planting activity	mobilizing people to engage in tree planting activity
224006 Agricultural Supplies	191,240	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	191,240	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	191,240	0	0 %		0
Reasons for over/under performance:	The unspent balances is due to the fact that procurement of the tree seedlings is done from the central government.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

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No. of Agro forestry Demonstrations	( ) Training in fuel wood saving technology and water shed management carried out in 7 sub counties and 2 town councils conducted Travel in land done.	( ) Training in fuel wood saving technology and water shed management carried out in 7 sub counties and 2 town councils conducted Travel in land done.	( )	( )Training in fuel wood saving technology and water shed management carried out in 7 sub counties and 2 town councils conducted Travel in land done.
No. of community members trained (Men and Women) in forestry management	( ) Training in fuel wood saving technology and water shed management carried out in 7 sub counties and 2 town councils conducted Travel in land done.	( ) Training in fuel wood saving technology and water shed management carried out in 7 sub counties and 2 town councils conducted Travel in land done.	( )	( )Training in fuel wood saving technology and water shed management carried out in 7 sub counties and 2 town councils conducted Travel in land done.
Non Standard Outputs:	Training in fuel wood saving technology and water shed management carried out in 7 sub counties and 2 town councils conducted Travel in land done.	Training in fuel wood saving technology and water shed management carried out in 7 sub counties and 2 town councils conducted Travel in land done.	Training in fuel wood saving technology and water shed management carried out in 7 sub counties and 2 town councils conducted Travel in land done.	Training in fuel wood saving technology and water shed management carried out in 7 sub counties and 2 town councils conducted Travel in land done.
227001 Travel inland	7,000	4,000	57 %	796
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,000	57 %	796
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	4,000	57 %	796
Reasons for over/under performance:	Under performance was due to locally raised revenue underperforming as planned			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	( ) Monitoring travel movements for forest products conducted. inspection of private woodlot growers conducted.	( ) Monitoring travel movements for forest products conducted. inspection of private woodlot growers conducted.	( )	( )Monitoring travel movements for forest products conducted. inspection of private woodlot growers conducted.
Non Standard Outputs:	Monitoring travel movements for forest products conducted. inspection of private woodlot growers conducted.	Monitoring travel movements for forest products conducted. inspection of private woodlot growers conducted.	Monitoring travel movements for forest products conducted. inspection of private woodlot growers conducted.	Monitoring travel movements for forest products conducted. inspection of private woodlot growers conducted.
227001 Travel inland	2,000	2,000	100 %	565

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	565
Reasons for over/under performance:	No challenges			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	() 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	() wetlands demarcated and restored	() wetlands demarcated and restored	()	()wetlands demarcated and restored
Non Standard Outputs:	wetlands demarcated and restored wetlands demarcated and restored	wetlands demarcated and restored wetlands demarcated and restored	wetlands demarcated and restored wetlands demarcated and restored	wetlands demarcated and restored wetlands demarcated and restored
227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance:	No challenges			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	() community trainings and sensitization on environmental management conducted.	() community trainings and sensitization on environmental management conducted.	()	()community trainings and sensitization on environmental management conducted.
Non Standard Outputs:	community trainings and sensitization on environmental management conducted.	community trainings and sensitization on environmental management conducted.	community trainings and sensitization on environmental management conducted.	community trainings and sensitization on environmental management conducted.
227001 Travel inland	5,000	5,000	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,250
Reasons for over/under performance:	No challenges			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	(4) monitoring and evaluation of environmental compliance in 7 rural sub counties and 2 town councils conducted	( ) monitoring and evaluation of environmental compliance in 7 rural sub counties and 2 town councils conducted	(1)monitoring and evaluation of environmental compliance in 7 rural sub counties and 2 town councils conducted	( )monitoring and evaluation of environmental compliance in 7 rural sub counties and 2 town councils conducted
Non Standard Outputs:	monitoring and evaluation of environmental compliance in 7 rural sub counties and 2 town councils conducted	monitoring and evaluation of environmental compliance in 7 rural sub counties and 2 town councils conducted	monitoring and evaluation of environmental compliance in 7 rural sub counties and 2 town councils conducted	monitoring and evaluation of environmental compliance in 7 rural sub counties and 2 town councils conducted
227001 Travel inland	11,392	11,238	99 %	4,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,392	11,238	99 %	4,195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,392	11,238	99 %	4,195
Reasons for over/under performance:	No challenge			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	( ) survey kit procured Monitoring and supervision conducted. Area land committees conducted Small office equipment and stationary procured. physical planning meetings conducted.	( ) survey kit procured Monitoring and supervision conducted. Area land committees conducted Small office equipment and stationary procured. physical planning meetings conducted.	( )	( )survey kit procured Monitoring and supervision conducted. Area land committees conducted Small office equipment and stationary procured. physical planning meetings conducted.
Non Standard Outputs:	survey kit procured Monitoring and supervision conducted. Area land committees conducted Small office requirements and stationary procured. physical planning meetings conducted.	survey kit procured Monitoring and supervision conducted. Area land committees conducted Small office requirements and stationary procured. physical planning meetings conducted.	survey kit procured Monitoring and supervision conducted. Area land committees conducted Small office requirements and stationary procured. physical planning meetings conducted.	survey kit procured Monitoring and supervision conducted. Area land committees conducted Small office requirements and stationary procured. physical planning meetings conducted.
221002 Workshops and Seminars	4,000	4,000	100 %	0
221008 Computer supplies and Information Technology (IT)	15,494	15,494	100 %	0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	0
221012 Small Office Equipment	1,500	1,496	100 %	0
227001 Travel inland	22,506	29,993	133 %	10,084



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227004 Fuel, Lubricants and Oils	2,430	2,430	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	3,393	0 %	0
Gou Dev:	46,430	50,520	109 %	10,084
External Financing:	0	0	0 %	0
Total:	46,430	53,913	116 %	10,084
Reasons for over/under performance: over performance was due to supplementary budget				
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
Non Standard Outputs:	inspections on physical developments conducted	inspections on physical developments conducted	inspections on physical developments conducted	inspections on physical developments conducted
	Enforcement of non compliance effected.	Enforcement of non compliance effected.	Enforcement of non compliance effected.	Enforcement of non compliance effected.
221002 Workshops and Seminars	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	0
Reasons for over/under performance: No challenge.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>181,200</i>	<i>181,200</i>	<i>100 %</i>	<i>59,663</i>
<i>Non-Wage Reccurent:</i>	<i>223,632</i>	<i>30,381</i>	<i>14 %</i>	<i>7,806</i>
<i>GoU Dev:</i>	<i>46,430</i>	<i>50,520</i>	<i>109 %</i>	<i>10,084</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>451,262</i>	<i>262,102</i>	<i>58.1 %</i>	<i>77,553</i>

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## 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:	Preparation, reporting, training , monitoring and support supervision of UWEP groups	144 groups monitored, 40 groups prepared for funding from UWEP Groups mobilized for recovery of funds 34 million recovered from omen groups			64 groups monitored, 40 groups prepared for funding from UWEP Groups mobilized for recovery of funds 34 million recovered from omen groups
227001 Travel inland	12,475	9,670	78 %		3,226
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,475	9,670	78 %		3,226
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,475	9,670	78 %		3,226
Reasons for over/under performance: Funds were utilized as planned					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	20 Support supervision and mentor-ship of staff conducted, 15 meetings and 12 sensitization on human rights conducted	68 support supervision and mentor-ship of staff and NGOs in LLGs conducted on reporting and sharing reports for planning			17 support supervision and mentor-ship of staff and NGOs in LLGs conducted on
223005 Electricity	300	75	25 %		0
227001 Travel inland	2,549	2,549	100 %		637
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,849	2,624	92 %		637
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,849	2,624	92 %		637
Reasons for over/under performance: Funds were utilized as released with a shortfall in the budget					
<b>Output : 108105 Adult Learning</b>					

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No. FAL Learners Trained	(120) ICOLEW groups sensitized in nutrition and early childhood development 8 LLGs in Trained ICOLEW groups approached. Supporting CDOs with guidelines of ICOLEW 8 quarterly ICOLEW review meetings at LLGs of CDOs Conducted	(120) ICOLEW groups sensitized Integration of income generation and wealth creation , and nutrition, VSLA and early childhood development	( )	(80)ICOLEW groups sensitized Integration of income generation and wealth creation , and nutrition, VSLA and early childhood development
Non Standard Outputs:	120 Sensitized on group formation and group dynamics and development	N/A		N/A
221002 Workshops and Seminars	5,000	5,000	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,250
Reasons for over/under performance:	Funds spent as planned hence good permanence			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	40 gender mainstreaming meetings conducted 3 Gender mainstreaming guidelines developed and disseminated to departments and llgs conducting gender, safety and social safeguard for development projects in the district. 40 Gender awareness meetings conducted	85 community follow ups on gender based violence and gender mainstreaming conducted		40 community follow ups on gender based violence and gender mainstreaming conducted
227001 Travel inland	2,450	2,450	100 %	613
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,450	2,450	100 %	613
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,450	2,450	100 %	613
Reasons for over/under performance:	Funds were utilized as planned but they were not enough			
Output : 108108 Children and Youth Services				

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No. of children cases ( Juveniles) handled and settled	(120) 60 children resettled 24 meetings conducted 48 outreaches conducted 64 meeting conducted	(122) 122 children resettled 45 meetings conducted 64 outreaches conducted 58 meeting conducted on child protection	( )	(62)62 children resettled 15 meetings conducted 22 outreaches conducted 17 meeting conducted on child protection
Non Standard Outputs:	Children resettled and reintegrated into them with their families. District level coordination meetings for OVC service providers and alternative care panel meeting Conducted child protection community outreach clinics in Supervision Conducted and mentorship of child care institutions all LLGs conducted	N/A		N/A
221002 Workshops and Seminars	4,100	3,725	91 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,100	3,725	91 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,100	3,725	91 %	900
Reasons for over/under performance:	Funds were spent as planned, however, funds were limited			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(20) District youth Council meeting supported. District youth council executive meetings conducted	(50) District youth Council executive meeting supported. Youth groups monitored and trained	( )	(22)District youth Council executive meeting supported. Youth groups monitored and trained
Non Standard Outputs:	Monitoring youth 200 groups in the district Conducted Sensitization on youth rights and development conducted	N/A		N/A
221002 Workshops and Seminars	1,500	1,500	100 %	375

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227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	3,500	100 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	3,500	100 %	875
Reasons for over/under performance: However much the funds were limited, they were utilized as planned				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(20) Quarterly executive committees of PWDs, and Older persons conducted 7 groups supported under special grant for the disabled 4 quarterly special PWDs Grants Committee meetings	(30) Quarterly executive committees of PWDs, and Older persons conducted 30 groups monitored under special grant for the disabled	( )	(15)Quarterly executive committees of PWDs, and Older persons conducted 15 groups monitored under special grant for the disabled
Non Standard Outputs:	Monitoring activities of PWDs and older persons in LLGs conducted  20 Sensitization on PWD and Older persons rights and development issues conducted	N/A		N/A
221002 Workshops and Seminars	1,500	1,500	100 %	375
227001 Travel inland	1,500	1,500	100 %	395
282101 Donations	5,000	5,000	100 %	4,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	4,910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	4,910
Reasons for over/under performance: Funds for special grant to groups of PWDs were released in forth quarter hence over performance				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	10 supervision and mobilization for maintenance of cultural site conducted  4 cultural development meeting conducted			
227001 Travel inland	1,000	250	25 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0

Reasons for over/under performance:

**Output : 108112 Work based inspections**

N/A

Non Standard Outputs:		40 inspections made to workplaces for safety and security of workers conducted	44 Work based inspections were made Sensitization on health and safety of workers done	20 Work based inspections were made Sensitization on health and safety of workers done	
227001	Travel inland	2,000	1,300	65 %	325

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,300	65 %	325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,300	65 %	325

Reasons for over/under performance: There was a shortfall in the budget but funds were utilized as planned

**Output : 108113 Labour dispute settlement**

N/A

Non Standard Outputs:		40 cases Handled and followed up. Registration of labour related cases and disseminating labour issues to work places conducted	51 labour disputes settled		20 labour disputes settled
227001	Travel inland	1,200	1,200	100 %	300

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,200	100 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,200	100 %	300

Reasons for over/under performance: Funds were limited but were utilized as planned

**Output : 108114 Representation on Women's Councils**

No. of women councils supported	(4) conducting Women Council executive committee meeting	( )	( )	( )
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Non Standard Outputs:		Monitoring 250 women groups conducted in the district conducted. Sensitization on women rights and development conducted	N/A		N/A
227001	Travel inland	3,500	3,500	100 %	875
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	3,500	100 %	875
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	3,500	100 %	875
Reasons for over/under performance:		Funds were limited and were spent as planned			
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		Assessment, habilitation and rehabilitation and referral of disabled children conducted. 10 sensitization on prevention of disability conducted	45 Children with disabilities identified and referred for services		15 Children with disabilities identified and referred for services
227001	Travel inland	1,000	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	1,000	100 %	250
Reasons for over/under performance:		Funds were limited but utilized as planned			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		Payment of salaries made, preparation of reports and work plans, support supervision of staff conducted attending meetings and workshops, fuel supply, community sensitization conducted	Salaries paid, 80 sensitization meetings on the rights of people done, plans, reports and budgets prepared and submitted		Salaries paid, 20 sensitization meeting on the rights of people done, plans, reports and budgets prepared and submitted
211101	General Staff Salaries	119,186	119,186	100 %	38,687
221011	Printing, Stationery, Photocopying and Binding	400	400	100 %	300
227001	Travel inland	7,690	7,315	95 %	1,797

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227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	1,503
Wage Rect:	119,186	119,186	100 %	38,687
Non Wage Rect:	14,090	13,715	97 %	3,601
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	133,276	132,901	100 %	42,288
Reasons for over/under performance: Some funds for the third quarter were spent during forth quarter hence over performance				
<i>Total For Community Based Services : Wage Rect:</i>	<i>119,186</i>	<i>119,186</i>	<i>100 %</i>	<i>38,687</i>
<i>Non-Wage Reccurent:</i>	<i>61,165</i>	<i>55,934</i>	<i>91 %</i>	<i>17,762</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>180,351</i>	<i>175,120</i>	<i>97.1 %</i>	<i>56,449</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:	staff salaries paid on spot commitment against work plans made performance assessment for departments conducted	staff salaries paid on spot commitment against work plans made performance assessment for departments conducted, footage paid		staff salaries paid on spot commitment against work plans made performance assessment for departments conducted, footage paid	staff salaries paid on spot commitment against work plans made performance assessment for departments conducted, footage paid
211101 General Staff Salaries	87,552	87,552	100 %		42,651
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		0
222001 Telecommunications	1,300	1,300	100 %		325
227001 Travel inland	5,660	5,660	100 %		1,415
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %		2,000
Wage Rect:	87,552	87,552	100 %		42,651
Non Wage Rect:	15,960	15,960	100 %		3,740
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	103,512	103,512	100 %		46,392
Reasons for over/under performance:	No challenge faced funds were spent as planned				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) operate the District Planning Unit.	(4) operate the District Planning Unit.		(4)operate the District Planning Unit.	(4)operate the District Planning Unit.
No of Minutes of TPC meetings	(12) Meetings of TPC meetings held at district headquarters attracting all heads of departments.	(12) Meetings of TPC meetings held at district headquarters attracting all heads of departments.		(3)Meetings of TPC meetings held at district headquarters attracting all heads of departments.	(3)Meetings of TPC meetings held at district headquarters attracting all heads of departments.
Non Standard Outputs:	District Budget conference conducted work shops and seminars conducted	Work shops and seminars conducted		Work shops and seminars conducted	Work shops and seminars conducted
221002 Workshops and Seminars	4,500	4,500	100 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	4,500	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	4,500	100 %	0
Reasons for over/under performance: Under performance was due to failure to raise local revenue				
<b>Output : 138303 Statistical data collection</b>				
N/A				
Non Standard Outputs:	Statistical abstract compiled	Statistical abstract compiled , data collected	Statistical abstract compiled , data collected	Statistical abstract compiled , data collected
227001 Travel inland	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	0
Reasons for over/under performance: No challenge faced				
<b>Output : 138305 Project Formulation</b>				
N/A				
Non Standard Outputs:	Projects Formulated logical frameworks made feasibility studies for projects carried out	Projects Formulated logical frameworks made feasibility studies for projects carried out	Projects Formulated logical frameworks made feasibility studies for projects carried out	Projects Formulated logical frameworks made feasibility studies for projects carried out
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	0
227001 Travel inland	1,400	1,400	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	0
Reasons for over/under performance: There no challenge faced				
<b>Output : 138306 Development Planning</b>				
N/A				
Non Standard Outputs:	Follow up of the implementation of the 5 year development plan Annual Reviews on the District Development Plan conducted	Follow up of the implementation of the 5 year development plan Annual Reviews on the District Development Plan conducted	Follow up of the implementation of the 5 year development plan Annual Reviews on the District Development Plan conducted	Follow up of the implementation of the 5 year development plan Annual Reviews on the District Development Plan conducted
227001 Travel inland	4,000	4,000	100 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	500
Reasons for over/under performance: No challenge faced				
<b>Output : 138307 Management Information Systems</b>				
N/A				
Non Standard Outputs:	stationery procures Budget Frame work paper compiled Quarterly reports compiled Computer accessories Purchased computers maintained small office equipment purchased	stationery procures Budget Frame work paper compiled Quarterly reports compiled Computer accessories Purchased computers maintained small office equipment purchased	stationery procures Budget Frame work paper compiled Quarterly reports compiled Computer accessories Purchased computers maintained small office equipment purchased	stationery procures Budget Frame work paper compiled Quarterly reports compiled Computer accessories Purchased computers maintained small office equipment purchased
221002 Workshops and Seminars	3,000	3,000	100 %	750
221008 Computer supplies and Information Technology (IT)	1,600	1,600	100 %	400
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
221012 Small Office Equipment	400	400	100 %	266
222001 Telecommunications	2,000	2,000	100 %	500
227001 Travel inland	11,000	11,000	100 %	2,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	5,166
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	5,166
Reasons for over/under performance: No challenge faced				
<b>Output : 138308 Operational Planning</b>				
N/A				
Non Standard Outputs:	Work plans and Budgets for sub counties monitored and coordinated	Work plans and Budgets for sub counties monitored and coordinated	Work plans and Budgets for sub counties monitored and coordinated	Work plans and Budgets for sub counties monitored and coordinated
227001 Travel inland	2,040	2,040	100 %	510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,040	2,040	100 %	510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,040	2,040	100 %	510

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No challenge faced					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					
Non Standard Outputs:	Monitoring and evaluation of District projects and compiling reports	Government projects were monitored and evaluated			Government projects were monitored and evaluated
227001 Travel inland	2,000	2,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		0
Reasons for over/under performance: No challenge					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	carrying out feasibility study for capital projects capital projects monitored and supervised. projects profiled.			carrying out feasibility study for capital projects capital projects monitored and supervised. projects profiled.	
281501 Environment Impact Assessment for Capital Works	2,000	2,000	100 %		680
281503 Engineering and Design Studies & Plans for capital works	3,000	3,000	100 %		0
281504 Monitoring, Supervision & Appraisal of capital works	26,049	31,048	119 %		5,020
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	31,049	36,048	116 %		5,700
External Financing:	0	0	0 %		0
Total:	31,049	36,048	116 %		5,700
Reasons for over/under performance:					
Total For Planning : Wage Rect:	87,552	87,552	100 %		42,651
Non-Wage Reccurent:	51,000	51,000	100 %		9,916
GoU Dev:	31,049	36,048	116 %		5,700
Donor Dev:	0	0	0 %		0
Grand Total:	169,601	174,600	102.9 %		58,268

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## 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:	LLGS audited All health facilities audited All district departments audited payroll management audited Special Audit conducted follow up on audit recommendations conducted	LLGS audited All health facilities audited All district departments audited payroll management audited Special Audit conducted follow up on audit recommendations conducted		LLGS audited All health facilities audited All district departments audited payroll management audited Special Audit conducted follow up on audit recommendations conducted	LLGS audited All health facilities audited All district departments audited payroll management audited Special Audit conducted follow up on audit recommendations conducted
211101 General Staff Salaries	29,220	29,220	100 %		12,852
221003 Staff Training	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0
221017 Subscriptions	500	500	100 %		150
227001 Travel inland	3,590	3,590	100 %		899
227004 Fuel, Lubricants and Oils	2,340	2,340	100 %		1,090
Wage Rect:	29,220	29,220	100 %		12,852
Non Wage Rect:	7,530	6,430	85 %		2,139
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,750	35,650	97 %		14,990
Reasons for over/under performance:	No challenge				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(5) Prepared and submitted No. of Internal Department Audits	( ) Prepared and submitted No. of Internal Department Audits		(1)Prepared and submitted No. of Internal Department Audits	( )Prepared and submitted No. of Internal Department Audits
Date of submitting Quarterly Internal Audit Reports	(2021-07-15) Quarterly Internal Audit reports prepared and submitted	( ) Quarterly Internal Audit reports prepared and submitted		(2021-07-15)Quarterly Internal Audit reports prepared and submitted	( )Quarterly Internal Audit reports prepared and submitted

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Non Standard Outputs:	LLGS audited All health facilities audited All district departments audited payroll management audited Special Audit conducted follow up on audit recommendations conducted	LLGS audited All health facilities audited All district departments audited payroll management audited Special Audit conducted follow up on audit recommendations conducted	LLGS audited All health facilities audited All district departments audited payroll management audited Special Audit conducted follow up on audit recommendations conducted	LLGS audited All health facilities audited All district departments audited payroll management audited Special Audit conducted follow up on audit recommendations conducted
221003 Staff Training	500	500	100 %	250
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	200
221017 Subscriptions	610	610	100 %	320
227001 Travel inland	8,560	8,560	100 %	1,310
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,470	14,470	100 %	4,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,470	14,470	100 %	4,580
Reasons for over/under performance:	No challenge			
<i>Total For Internal Audit : Wage Rect:</i>	<i>29,220</i>	<i>29,220</i>	<i>100 %</i>	<i>12,852</i>
<i>Non-Wage Reccurent:</i>	<i>22,000</i>	<i>20,900</i>	<i>95 %</i>	<i>6,719</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>51,220</i>	<i>50,120</i>	<i>97.9 %</i>	<i>19,570</i>

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Information Dissemination on Trade in Uganda	(4) Information Dissemination on Trade in Uganda		(0)	(1)Information Dissemination on Trade in Uganda
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) Information dissemination on Trade at the District and all LLGs	(4) nformation dissemination on Trade at the District and all LLGs		(0)	(1)nformation dissemination on Trade at the District and all LLGs
No of businesses inspected for compliance to the law	(200) Trade regulation Compliance enhanced	(200) Trade regulation Compliance enhanced		(0)	(50)Trade regulation Compliance enhanced
No of businesses issued with trade licenses	(1000) Trade licensing for all Businesses in Rubanda District	(1000) Trade licensing for all Businesses in Rubanda District		(0)	(250)Trade licensing for all Businesses in Rubanda District
Non Standard Outputs:	Licensing Committees and Appeal Authorities Constituted	staff salaries paid			staff salaries paid
211101 General Staff Salaries	48,058	48,058	100 %		26,662
227001 Travel inland	3,000	3,000	100 %		1,000
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %		755
Wage Rect:	48,058	48,058	100 %		26,662
Non Wage Rect:	6,000	6,000	100 %		1,755
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,058	54,058	100 %		28,417
Reasons for over/under performance:	no challenge faced. funds spent as planned				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Information Dissemination on Investment opportunities in Rubanda District	(4) Information Dissemination on Investment opportunities in Rubanda District		(0)	(1)Information Dissemination on Investment opportunities in Rubanda District
No of businesses assited in business registration process	(100) Ease of doing business and improved socioeconomic activities in the District.	(100) Ease of doing business and improved socioeconomic activities in the District.		(0)	(25)Ease of doing business and improved socioeconomic activities in the District.
No. of enterprises linked to UNBS for product quality and standards	(30) SMEs in the district linked to UNBS for quality and Standards	(30) SMEs in the district linked to UNBS for quality and Standards		(0)	(10)SMEs in the district linked to UNBS for quality and Standards

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Non Standard Outputs:	Business register in place	N/A		N/A
227001 Travel inland	2,500	2,500	100 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,500	100 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,500	100 %	650
Reasons for over/under performance:	no challenge faced. funds spent as planned			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(10) Market Linkage Services provided to prospective exporters	(10) Market Linkage Services provided to prospective exporters	()	(4)Market Linkage Services provided to prospective exporters
No. of market information reports desserminated	(4) Increased consumption of local goods and services (BUBU)	(4) Increased consumption of local goods and services (BUBU)	()	(1)Increased consumption of local goods and services (BUBU)
Non Standard Outputs:	Public Procurement and Disposal Entities informed and linked to local Suppliers of goods and services	n/a		n/a
227001 Travel inland	2,700	2,405	89 %	905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	2,405	89 %	905
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700	2,405	89 %	905
Reasons for over/under performance:	under performance was deu to the covid-19 pandemic which made it hard to collect locally raised revenue			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(100) Compliance with existing regulatory framework	(100) Compliance with existing regulatory framework	()	(40)Compliance with existing regulatory framework
No. of cooperative groups mobilised for registration	(50) Registration of Cooperatives	(50) Registration of Cooperatives	()	(20)Registration of Cooperatives
No. of cooperatives assisted in registration	(50) Registration of Cooperatives	(50) Registration of Cooperatives	()	(35)Registration of Cooperatives
Non Standard Outputs:	Settlement of Cooperative disputes	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	250
221012 Small Office Equipment	500	500	100 %	250
227001 Travel inland	2,000	1,250	62 %	250



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227004 Fuel, Lubricants and Oils	2,600	2,600	100 %	653
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	4,850	87 %	1,403
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	4,850	87 %	1,403
Reasons for over/under performance: Under performance was due to the covid-19 pandemic which made it difficult to collect local revenue				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities mainstreamed in district development plans	(4) Tourism Enterprise and product Development	(4) Tourism Enterprise and product Development	( )	(1)Tourism Enterprise and product Development
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) Register of Licensed and Regulated Tourism Facilities in Rubanda	(2) Register of Licensed and Regulated Tourism Facilities in Rubanda	( )	(1)Register of Licensed and Regulated Tourism Facilities in Rubandav
No. and name of new tourism sites identified	(2) Register of Licensed and unregulated Tourism sites	(2) Register of Licensed and unregulated Tourism sites	( )	(1)Register of Licensed and unregulated Tourism sites
Non Standard Outputs:	Marketing Tourism in the District	n/a		n/a
227001 Travel inland	4,000	3,230	81 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,230	81 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,230	81 %	1,000
Reasons for over/under performance: under performance was due to the covid-19 pandemic which made local revenue collections difficult				
<b>Output : 068306 Industrial Development Services</b>				
No. of opportunities identified for industrial development	(2) Value addition potential identified and nurtured	(4) Value addition potential identified and nurtured	( )	(1)Value addition potential identified and nurtured
No. of producer groups identified for collective value addition support	(30) Value addition potential identified and nurtured	(30) Value addition potential identified and nurtured	( )	(5)Value addition potential identified and nurtured
No. of value addition facilities in the district	(2) Industrial data compiled	(4) Industrial data compiled	( )	(1)Industrial data compiled
A report on the nature of value addition support existing and needed	(1) Industrial data compiled	(3) Industrial data compiled	( )	(1)Industrial data compiled
Non Standard Outputs:	Compliance to industrial policy and other regulations related to industrial development	N/A		N/A
227001 Travel inland	3,130	2,380	76 %	567

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227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	253
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,130	3,380	82 %	820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,130	3,380	82 %	820
Reasons for over/under performance: under performance was due to the covid-19 pandemic				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Awareness created on Local Economic Development	N/A		N/A
	Budget executed as per the workplan			
227001 Travel inland	3,000	2,314	77 %	229
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,314	77 %	229
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,314	77 %	229
Reasons for over/under performance: Under performance was due to the covid-19 pandemic				
<i>Total For Trade Industry and Local Development :</i>	<i>48,058</i>	<i>48,058</i>	<i>100 %</i>	<i>26,662</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>27,930</i>	<i>24,679</i>	<i>88 %</i>	<i>6,762</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>75,988</i>	<i>72,737</i>	<i>95.7 %</i>	<i>33,424</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>223,005</b>	<b>268,158</b>
<b>Sector : Agriculture</b>				<b>47,786</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>47,786</b>	<b>0</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>47,786</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Hamurwa ward	Hamurwa Hamurwa ward	Sector Conditional Grant (Non-Wage)		11,946	0
Kanyabitara ward	Kanyabitara Kanyabitara ward	Sector Conditional Grant (Non-Wage)		11,946	0
Karukara Ward	Karukara Karukara Ward	Sector Conditional Grant (Non-Wage)		11,946	0
Nangaro Ward	Nangaro Nangaro Ward	Sector Conditional Grant (Non-Wage)		11,946	0
<b>Sector : Works and Transport</b>				<b>91,354</b>	<b>34,750</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>91,354</b>	<b>34,750</b>
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>91,354</b>	<b>34,750</b>
Item : 263104 Transfers to other govt. units (Current)					
Roads Maintenance in Hamurwa Town Council	Hamurwa Hamurwa Town Council	Other Transfers from Central Government		91,354	34,750
<b>Sector : Education</b>				<b>19,824</b>	<b>164,409</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>19,824</b>	<b>164,409</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>147,227</b>
Item : 211101 General Staff Salaries					
-	Hamurwa IKUMBA	Sector Conditional Grant (Wage)	,	0	147,227
-	Hamurwa NANGARO Primary School-100007	Sector Conditional Grant (Wage)	,	0	147,227
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>19,824</b>	<b>17,182</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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IKUMBA P.S.	Hamurwa	Sector Conditional Grant (Non-Wage)	11,924	11,915
NANGARO P.S	Hamurwa	Sector Conditional Grant (Non-Wage)	7,900	5,267
<b>Sector : Health</b>			<b>64,041</b>	<b>69,000</b>
<b>Programme : Primary Healthcare</b>			<b>64,041</b>	<b>69,000</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>51,867</b>	<b>49,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hamurwa HC IV	Hamurwa	Sector Conditional Grant (Non-Wage)	51,867	49,000
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,174</b>	<b>20,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Hamurwa Hamurwa HC IV	Sector Development - Grant	12,174	20,000
<b>LCIII : Bubare</b>			<b>713,692</b>	<b>1,851,196</b>
<b>Sector : Agriculture</b>			<b>119,464</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>119,464</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>119,464</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bubare parish	Bubare Bubare parish	Sector Conditional Grant (Non-Wage)	11,946	0
Bushura Ward	Bushura Bushura Ward	Sector Conditional Grant (Non-Wage)	11,946	0
Ihanga parish	Ihanga Ihanga parish	Sector Conditional Grant (Non-Wage)	11,946	0
Kagarama Ward	Bubare Kagarama Ward	Sector Conditional Grant (Non-Wage)	11,946	0
Kashenyi parish	Kashenyi Kashenyi parish	Sector Conditional Grant (Non-Wage)	11,946	0
Kibuzigye Parish	Kibuzigye Kibuzigye Parish	Sector Conditional Grant (Non-Wage)	11,946	0
Kibuzigye Ward	Kibuzigye Kibuzigye Ward	Sector Conditional Grant (Non-Wage)	11,946	0
Kitojo Parish	Kitojo Kitojo Parish	Sector Conditional Grant (Non-Wage)	11,946	0
Kitojo Ward	Kitojo Kitojo Ward	Sector Conditional Grant (Non-Wage)	11,946	0
Nyamiyaga Parish	Nyamiyaga Nyamiyaga Parish	Sector Conditional Grant (Non-Wage)	11,946	0
<b>Sector : Works and Transport</b>			<b>45,023</b>	<b>15,118</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>45,023</b>	<b>15,118</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>17,235</b>	<b>8,618</b>
Item : 263104 Transfers to other govt. units (Current)				
Roads maintenance Bubare Sub-County	Bubare Bubare	Other Transfers from Central Government	17,235	8,618
<b>Output : District Roads Maintainence (URF)</b>			<b>27,788</b>	<b>6,500</b>
Item : 263104 Transfers to other govt. units (Current)				
Road Works along Bubare-Rugarama Road	Bubare Bubare-Rugarama	Other Transfers from Central Government	5,000	0
Supply and Installation of culverts and spot gravelling along Burambo-Nyamiyaga-Bwisa-Kakore	Nyamiyaga Burambo-Nyamiyaga-Bwisa-Kakore	Other Transfers from Central Government	5,000	0
Routine Manual Maintenance of Ihanga-Kyamabale- Nyaruhanga Road and light grading of spots	Kibuzigye Ihanga-Kyamabale- Nyaruhanga	Other Transfers from Central Government	11,788	6,500
Supply and Installation of culverts and spot graveling along Nangara-Kashenyi-Nyamiyaga Road	Kashenyi Nangara-Kashenyi-Nyamiyaga	Other Transfers from Central Government	6,000	0
<b>Sector : Education</b>			<b>230,943</b>	<b>1,767,678</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>230,943</b>	<b>1,767,678</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>1,607,895</b>
Item : 211101 General Staff Salaries				
-	Bubare Bubare	Sector Conditional Grant (Wage)	0	1,607,895
-	Kashenyi Bukwata	Sector Conditional Grant (Wage)	0	1,607,895
-	Bubare BUSHURA	Sector Conditional Grant (Wage)	0	1,607,895
-	Kagarama KACWEKANO Primary School-2539	Sector Conditional Grant (Wage)	0	1,607,895
-	Kagarama KAGARAMA Primary School-2538	Sector Conditional Grant (Wage)	0	1,607,895

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-	Kashenyi KASHENYI Primary School-2542	Sector Conditional Grant (Wage)	0	1,607,895
-	Bubare KATARAGA Primary School-2526	Sector Conditional Grant (Wage)	0	1,607,895
-	Kagarama KENGOMA Primary School-2540	Sector Conditional Grant (Wage)	0	1,607,895
-	Kibuzigye KIBUZIGYE Primary School-2529	Sector Conditional Grant (Wage)	0	1,607,895
-	Kagarama KYABAHINGA Primary School-2537	Sector Conditional Grant (Wage)	0	1,607,895
-	Bubare KYITAGYENDA Primary Schoo-2525	Sector Conditional Grant (Wage)	0	1,607,895
-	Ihanga MUCHAHI Primary School-2530	Sector Conditional Grant (Wage)	0	1,607,895
-	Kagarama MURAMBO I Primary School-2536	Sector Conditional Grant (Wage)	0	1,607,895
-	Kashenyi NYAMIRINGA Primary School-100003	Sector Conditional Grant (Wage)	0	1,607,895
-	Nyamiyaga NYAMIYAGA Primary School-2547	Sector Conditional Grant (Wage)	0	1,607,895
-	Kagarama RUBONA Primary School-2535	Sector Conditional Grant (Wage)	0	1,607,895
-	Nyamiyaga RUGARAMA MIXED Primary Sc-2548	Sector Conditional Grant (Wage)	0	1,607,895
-	Bubare RWAKAYUNDO Primary School-2524	Sector Conditional Grant (Wage)	0	1,607,895
-	Muyanje RWERE Primary School-2543	Sector Conditional Grant (Wage)	0	1,607,895
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>183,670</b>	<b>150,553</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubaare P.S.	Bubare	Sector Conditional Grant (Non-Wage)	12,213	12,213
BUKWATA P.S.	Kashenyi	Sector Conditional Grant (Non-Wage)	10,462	10,462
BUSHURA P.S.	Bubare	Sector Conditional Grant (Non-Wage)	11,363	11,363
KACWEKANO P.S.	Kagarama	Sector Conditional Grant (Non-Wage)	8,677	5,785
KAGARAMA P.S.	Kagarama	Sector Conditional Grant (Non-Wage)	10,479	10,479
KASHENYI P.S.	Kashenyi	Sector Conditional Grant (Non-Wage)	10,275	6,850
KATARAGA P.S.	Bubare	Sector Conditional Grant (Non-Wage)	7,606	5,071
KENGOMA P.S.	Kagarama	Sector Conditional Grant (Non-Wage)	8,473	5,649
KIBUZIGYE P.S.	Kibuzigye	Sector Conditional Grant (Non-Wage)	12,315	8,210
KYABAHINGA P.S.	Kagarama	Sector Conditional Grant (Non-Wage)	5,345	3,563
KYITAGYENDA	Bubare	Sector Conditional Grant (Non-Wage)	9,510	6,340
MUCHAHI	Ihanga	Sector Conditional Grant (Non-Wage)	12,303	8,202
MURAMBO I P.S.	Kagarama	Sector Conditional Grant (Non-Wage)	5,022	3,348
NYAMIRINGA P.S.	Kashenyi	Sector Conditional Grant (Non-Wage)	8,796	5,864
NYAMIYAGA P.S.	Nyamiyaga	Sector Conditional Grant (Non-Wage)	6,263	4,175
RUBONA P.S.	Kagarama	Sector Conditional Grant (Non-Wage)	9,680	8,278
RUGARAMA MIXED P.S.	Nyamiyaga	Sector Conditional Grant (Non-Wage)	11,210	11,210
RWAKAYUNDO P.S.	Bubare	Sector Conditional Grant (Non-Wage)	11,788	11,601
RWERE P.S.	Muyanje	Sector Conditional Grant (Non-Wage)	11,890	11,890
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>47,273</b>	<b>9,230</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bubare KITAGYENDA	Sector Development -,- Grant	23,636	9,230
Building Construction - Latrines-237	Kagarama kKAGARAMA P/S	Sector Development -,- Grant	23,636	9,230
<b>Sector : Health</b>			<b>31,120</b>	<b>68,400</b>

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<b>Programme : Primary Healthcare</b>			<b>31,120</b>	<b>68,400</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>31,120</b>	<b>68,400</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigungiro HC II	Bubare	Sector Conditional Grant (Non-Wage)	5,187	10,000
Bubare HC III	Bubare	Sector Conditional Grant (Non-Wage)	10,373	34,000
Kagarama HC II	Kagarama	Sector Conditional Grant (Non-Wage)	5,187	8,000
Kibuzigye HC II	Kibuzigye	Sector Conditional Grant (Non-Wage)	5,187	8,000
Kigazi HC II	Ihanga	Sector Conditional Grant (Non-Wage)	5,187	8,400
<b>Sector : Water and Environment</b>			<b>287,142</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>287,142</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>28,381</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bushura Bubare	Sector Development Grant	25,912	0
Construction Services - Sanitation Facilities-409	Bubaare Muchahi	Sector Development Grant	2,469	0
<b>Output : Spring protection</b>			<b>4,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bushura Kyarwondo	Sector Development Grant	4,000	0
<b>Output : Construction of piped water supply system</b>			<b>254,761</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bushura Bushura	Sector Development Grant	254,761	0
<b>LCIII : Muko</b>			<b>821,944</b>	<b>2,469,994</b>
<b>Sector : Agriculture</b>			<b>143,357</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>143,357</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>143,357</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bishaki Ward	Butare Bishaki Ward	Sector Conditional Grant (Non-Wage)	11,946	0
Butare Parish	Butare Butare Parish	Sector Conditional Grant (Non-Wage)	11,946	0



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Hamutora Ward	Butare Hamutora Ward	Sector Conditional Grant (Non-Wage)	11,946	0
Ikamiro Parish	Ikamiro Ikamiro Parish	Sector Conditional Grant (Non-Wage)	11,946	0
Kaara parish	Kaara Kaara parish	Sector Conditional Grant (Non-Wage)	11,946	0
Kabere Parish	Kabere Kabere Parish	Sector Conditional Grant (Non-Wage)	11,946	0
Karengyere Parish	Karengyere Karengyere Parish	Sector Conditional Grant (Non-Wage)	11,946	0
Kyenya Parish	Kyenya Kyenya Parish	Sector Conditional Grant (Non-Wage)	11,946	0
Ntungamo Parish	Butare Ntungamo Parish	Sector Conditional Grant (Non-Wage)	11,946	0
Ntungamo-Byeza ward	Butare Ntungamo-Byeza ward	Sector Conditional Grant (Non-Wage)	11,946	0
Nyarurambi Parish	Nyarurambi Nyarurambi Parish	Sector Conditional Grant (Non-Wage)	11,946	0
Rurembo Ward	Butare Rurembo Ward	Sector Conditional Grant (Non-Wage)	11,946	0
<b>Sector : Works and Transport</b>			<b>40,025</b>	<b>10,013</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>40,025</b>	<b>10,013</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>20,025</b>	<b>10,013</b>
Item : 263104 Transfers to other govt. units (Current)				
Roads maintenance Muko Sub-County	Butare Bigyegye-Katembe Road and Kakanaga-Ruvune Road	Other Transfers from Central Government	20,025	10,013
<b>Output : District Roads Maintenance (URF)</b>			<b>20,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Supply and Installation of culverts and spot graveling along Kaara-Lyamuliro-Nshanjare Road	Kaara Kaara-Lyamuliro- Nshanjare	Other Transfers from Central Government	8,000	0
Routine Mechanized Maintenance of Kyenya-Nyakabungo Road	Kyenya Kyenya- Nyakabungo	Other Transfers from Central Government	12,000	0
<b>Sector : Education</b>			<b>392,938</b>	<b>2,367,397</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>392,938</b>	<b>2,367,397</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>2,114,030</b>

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-	Nyarurambi Bugunga	Sector Conditional Grant (Wage)	0	2,114,030
-	Kabere Bunyonyi	Sector Conditional Grant (Wage)	0	2,114,030
-	Nyarurambi BWINDI	Sector Conditional Grant (Wage)	0	2,114,030
-	Ikamiro IKAMIRO	Sector Conditional Grant (Wage)	0	2,114,030
-	Butare ILLEMERA	Sector Conditional Grant (Wage)	0	2,114,030
-	Kaara IYAMULIRO PS	Sector Conditional Grant (Wage)	0	2,114,030
-	Kaara KAARA Primary School-2613	Sector Conditional Grant (Wage)	0	2,114,030
-	Ikamiro KAGOYE Primary School-2544	Sector Conditional Grant (Wage)	0	2,114,030
-	Karengyere KARENGERE Primary School-2619	Sector Conditional Grant (Wage)	0	2,114,030
-	Ikamiro KIRURUMA Primary School-2609	Sector Conditional Grant (Wage)	0	2,114,030
-	Nyarurambi KISHAKI Primary School-2626	Sector Conditional Grant (Wage)	0	2,114,030
-	Kaara KIVUGA Primary School-100030	Sector Conditional Grant (Wage)	0	2,114,030
-	Kyenyi KYENYI Primary School-2623	Sector Conditional Grant (Wage)	0	2,114,030
-	Kaara MENGO Primary School-2615	Sector Conditional Grant (Wage)	0	2,114,030
-	Kabere MUKIBAYA Primary School-2618	Sector Conditional Grant (Wage)	0	2,114,030
-	Butare MUKIBUNGO Primary School-100015	Sector Conditional Grant (Wage)	0	2,114,030
-	Butare MUKO BUTARE-2608	Sector Conditional Grant (Wage)	0	2,114,030

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-	Kyenya MUNGARA Primary School-2622	Sector Conditional Grant (Wage)	0	2,114,030
-	Karengyere NCUNDURA Primary School-2620	Sector Conditional Grant (Wage)	0	2,114,030
-	Nyarurambi NYARURAMBI Primary School-2625	Sector Conditional Grant (Wage)	0	2,114,030
-	Butare NZUNGU Primary School-2607	Sector Conditional Grant (Wage)	0	2,114,030
-	Kaara RUVUNE Primary School-2612	Sector Conditional Grant (Wage)	0	2,114,030
-	Ikamiro RWABURINDI Primary School-100014	Sector Conditional Grant (Wage)	0	2,114,030
-	Karengyere RWAKAGURUSI Primary School-100039	Sector Conditional Grant (Wage)	0	2,114,030
-	Kabere RWAMAZURU Primary School-2616	Sector Conditional Grant (Wage)	0	2,114,030
-	Nyarurambi RWAMUGASHA Primary School-100019	Sector Conditional Grant (Wage)	0	2,114,030
-	Kaara RYAMIHANDA Primary School-100033	Sector Conditional Grant (Wage)	0	2,114,030
-	Butare ST LOUIS BISHAKI-100013	Sector Conditional Grant (Wage)	0	2,114,030
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>298,393</b>	<b>235,409</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNGUNGA	Nyarurambi	Sector Conditional Grant (Non-Wage)	8,745	8,745
BUNYONYI P.S.	Kabere	Sector Conditional Grant (Non-Wage)	12,519	12,519
BWINDI P.S.	Nyarurambi	Sector Conditional Grant (Non-Wage)	6,960	6,960
IKAMIRO P.S.	Ikamiro	Sector Conditional Grant (Non-Wage)	11,244	11,244

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ILLEMERA P.S.	Butare	Sector Conditional Grant (Non-Wage)	13,828	13,828
Iyamuro P.S.	Kaara	Sector Conditional Grant (Non-Wage)	5,260	5,260
KAARA P.S.	Kaara	Sector Conditional Grant (Non-Wage)	17,109	17,109
KAGOYE P.S.	Ikamiro	Sector Conditional Grant (Non-Wage)	16,446	8,905
KARENGYERE P.S.	Karengyere	Sector Conditional Grant (Non-Wage)	13,675	9,117
KIRURUMA P.S.	Ikamiro	Sector Conditional Grant (Non-Wage)	11,125	7,417
KISHAKI P.S.	Nyarurambi	Sector Conditional Grant (Non-Wage)	18,622	8,415
KIVUNGA	Kaara	Sector Conditional Grant (Non-Wage)	6,756	4,504
KYENYI P.S.	Kyenyi	Sector Conditional Grant (Non-Wage)	16,667	9,111
MENGO P.S.	Kaara	Sector Conditional Grant (Non-Wage)	10,309	6,873
MUKIBAYA P.S.	Kabere	Sector Conditional Grant (Non-Wage)	11,346	7,564
MUKIBUNGO P.S	Butare	Sector Conditional Grant (Non-Wage)	6,943	4,629
MUKO/BUTARE P.S.	Butare	Sector Conditional Grant (Non-Wage)	9,493	6,329
MUNGARA	Kyenyi	Sector Conditional Grant (Non-Wage)	4,512	3,008
NCUNDURA P.S.	Karengyere	Sector Conditional Grant (Non-Wage)	5,838	3,892
NYARURAMBI P.S.	Nyarurambi	Sector Conditional Grant (Non-Wage)	14,202	9,468
NZUNGU P.S.	Butare	Sector Conditional Grant (Non-Wage)	10,173	6,782
RUVUNE P.S.	Kaara	Sector Conditional Grant (Non-Wage)	11,754	10,723
RWABURINDI P.S	Ikamiro	Sector Conditional Grant (Non-Wage)	7,946	7,946
RWAKAGURUSI P.S	Karengyere	Sector Conditional Grant (Non-Wage)	5,566	5,566
RWAMAZURU P.S.	Kabere	Sector Conditional Grant (Non-Wage)	9,680	7,821
RWAMUGASHA P.S	Nyarurambi	Sector Conditional Grant (Non-Wage)	7,453	7,453
Ryamihanda	Kaara	Sector Conditional Grant (Non-Wage)	3,798	3,798
ST. LOUIS BISHAKI P.S	Butare	Sector Conditional Grant (Non-Wage)	20,424	20,424
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>94,545</b>	<b>17,958</b>

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Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kaara KAAARA P/S	Sector Development -,-,- Grant	23,636	17,958	
Building Construction - Latrines-237	Butare MUKO -BUTARE	Sector Development -,-,- Grant	23,636	17,958	
Building Construction - Latrines-237	Karengyere RWAKAGURUSI P/S	Sector Development -,-,- Grant	23,636	17,958	
Building Construction - Latrines-237	Nyarurambi RWAMUGASHA P/S	Sector Development -,-,- Grant	23,636	17,958	
<b>Sector : Health</b>			<b>150,723</b>	<b>92,585</b>	
<b>Programme : Primary Healthcare</b>			<b>150,723</b>	<b>92,585</b>	
Lower Local Services					
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>8,477</b>	<b>3,835</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kyenya HC II	Butare	Sector Conditional Grant (Non-Wage)	2,826	1,435	
Muko Parish III	Butare	Sector Conditional Grant (Non-Wage)	5,651	2,400	
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,747</b>	<b>32,400</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Butare HC II	Butare	Sector Conditional Grant (Non-Wage)	5,187	7,000	
Ikamiro HC II	Ikamiro	Sector Conditional Grant (Non-Wage)	5,187	9,000	
Kaara HC II	Kaara	Sector Conditional Grant (Non-Wage)	5,187	8,400	
Kabere HC II	Butare	Sector Conditional Grant (Non-Wage)	5,187	8,000	
Capital Purchases					
<b>Output : Administrative Capital</b>			<b>102,000</b>	<b>25,000</b>	
Item : 312101 Non-Residential Buildings					
Building Construction - Isimba-233	Nyarurambi Muko HC IV	Sector Development - Grant	102,000	25,000	
<b>Output : Specialist Health Equipment and Machinery</b>			<b>19,500</b>	<b>31,350</b>	
Item : 312214 Laboratory and Research Equipment					
procurement of a complete blood count machine	Nyarurambi Muko HC IV	Sector Development - Grant	19,500	31,350	
<b>Sector : Water and Environment</b>			<b>94,901</b>	<b>0</b>	
<b>Programme : Rural Water Supply and Sanitation</b>			<b>94,901</b>	<b>0</b>	
Lower Local Services					
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>60,000</b>	<b>0</b>	

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Item : 263370 Sector Development Grant				
Ikamiro GFS	Ikamiro Muko subcounty	Sector Development Grant	60,000	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,901</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Karengyere kacerere	Transitional Development Grant	9,901	0
<b>Output : Construction of public latrines in RGCs</b>			<b>25,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Butare katojo	Sector Development Grant	25,000	0
<b>LCIII : Hamurwa</b>			<b>556,568</b>	<b>1,984,103</b>
<b>Sector : Agriculture</b>			<b>59,732</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>59,732</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>59,732</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Igomanda Parish	Igomanda Igomanda Parish	Sector Conditional Grant (Non-Wage)	11,946	0
Kakore Parish	Kakore Kakore Parish	Sector Conditional Grant (Non-Wage)	11,946	0
Mpungu Parish	Mpungu Mpungu Parish	Sector Conditional Grant (Non-Wage)	11,946	0
Ruhonwa parish	Ruhonwa Ruhonwa parish	Sector Conditional Grant (Non-Wage)	11,946	0
Shebeya Parish	Shebeya Shebeya Parish	Sector Conditional Grant (Non-Wage)	11,946	0
<b>Sector : Works and Transport</b>			<b>41,453</b>	<b>86,788</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>41,453</b>	<b>86,788</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>14,453</b>	<b>7,227</b>
Item : 263104 Transfers to other govt. units (Current)				
Roads maintenance Hamurwa Sub-County	Ruhonwa Hamurwa	Other Transfers from Central Government	14,453	7,227
<b>Output : District Roads Maintainence (URF)</b>			<b>27,000</b>	<b>79,561</b>
Item : 263104 Transfers to other govt. units (Current)				

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Routine Mechanized Maintenance of Kaburara-Rwamiganda Road	Mpungu Kaburara-Rwamiganda	Other Transfers from Central Government	7,000	7,000
Routine Mechanized Maintenance of Rwondo-Kabisha-Mukisa-Nyakatare Road	Shebeya Rwondo-Kabisha-Mukisa-Nyakatare	Other Transfers from Central Government	20,000	72,561
<b>Sector : Education</b>			<b>282,870</b>	<b>1,868,566</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>207,615</b>	<b>1,507,770</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>1,367,688</b>
Item : 211101 General Staff Salaries				
-	Igomanda Bugandura	Sector Conditional Grant (Wage)	0	1,367,688
-	Shebeya Bugwaza	Sector Conditional Grant (Wage)	0	1,367,688
-	Kakore Bukombe	Sector Conditional Grant (Wage)	0	1,367,688
-	Shebeya BUZANIRO	Sector Conditional Grant (Wage)	0	1,367,688
-	Shebeya HAMURWA	Sector Conditional Grant (Wage)	0	1,367,688
-	Igomanda Igomanda	Sector Conditional Grant (Wage)	0	1,367,688
-	Igomanda ISINGIRO	Sector Conditional Grant (Wage)	0	1,367,688
-	Shebeya KABISHA Primary School-2583	Sector Conditional Grant (Wage)	0	1,367,688
-	Mpungu KABURARA Primary School-2577	Sector Conditional Grant (Wage)	0	1,367,688
-	Kakore Kakore	Sector Conditional Grant (Wage)	0	1,367,688
-	Kakore KAKORE Primary School-2573	Sector Conditional Grant (Wage)	0	1,367,688
-	Mpungu KARUNGU Primary School-2578	Sector Conditional Grant (Wage)	0	1,367,688
-	Ruhonwa KASHONGATI II Primary Sch-2579	Sector Conditional Grant (Wage)	0	1,367,688
-	Mpungu KERERE Primary School-2576	Sector Conditional Grant (Wage)	0	1,367,688

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-	Kakore KIGAZI Primary School-100034	Sector Conditional Grant (Wage)	0	1,367,688
-	Mpungu Mpungu	Sector Conditional Grant (Wage)	0	1,367,688
-	Ruhonwa NYAMASHIZI Primary School-2580	Sector Conditional Grant (Wage)	0	1,367,688
-	Ruhonwa RUHONWA Primary School-100010	Sector Conditional Grant (Wage)	0	1,367,688
-	Igomanda SHEBEYA Primary School-2569	Sector Conditional Grant (Wage)	0	1,367,688
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>160,343</b>	<b>133,158</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANDURA P.S.	Igomanda	Sector Conditional Grant (Non-Wage)	6,945	6,945
BUGARAMA 11 P.S	Mpungu	Sector Conditional Grant (Non-Wage)	9,306	9,306
BUGIRI P.S.	Kakore	Sector Conditional Grant (Non-Wage)	8,014	8,014
BUGWAZA P.S.	Shebeya	Sector Conditional Grant (Non-Wage)	7,963	7,963
BUKOMBE P.S	Kakore	Sector Conditional Grant (Non-Wage)	5,872	5,872
BUZANIRO P.S.	Shebeya	Sector Conditional Grant (Non-Wage)	6,127	6,127
HAMURWA P.S.	Shebeya	Sector Conditional Grant (Non-Wage)	13,420	13,420
IGOMANDA P.S.	Igomanda	Sector Conditional Grant (Non-Wage)	8,677	8,677
ISINGIRO P.S.	Igomanda	Sector Conditional Grant (Non-Wage)	5,804	5,804
KABISHA P.S.	Shebeya	Sector Conditional Grant (Non-Wage)	9,867	6,578
KABURARA P.S.	Mpungu	Sector Conditional Grant (Non-Wage)	7,844	5,229
KAKORE	Kakore	Sector Conditional Grant (Non-Wage)	13,437	8,958
KARUNGU P.S.	Mpungu	Sector Conditional Grant (Non-Wage)	4,665	3,110
KASHONGATI II P.S.	Ruhonwa	Sector Conditional Grant (Non-Wage)	7,929	5,286
KERERE P.S.	Mpungu	Sector Conditional Grant (Non-Wage)	13,369	8,913



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Kigazi	Kakore	Sector Conditional Grant (Non-Wage)	5,362	3,575
NYAMASIIZI P.S.	Ruhonwa	Sector Conditional Grant (Non-Wage)	13,080	8,720
RUHONWA 11 P.S	Ruhonwa	Sector Conditional Grant (Non-Wage)	4,937	4,937
SHEBEYA P.S.	Igomanda	Sector Conditional Grant (Non-Wage)	7,725	5,725
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>47,273</b>	<b>6,923</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kakore BUGIRI P/S	Sector Development -,- Grant	23,636	6,923
Building Construction - Latrines-237	Shebeya BUZANIRO P/S	Sector Development -,- Grant	23,636	6,923
<b>Programme : Secondary Education</b>			<b>75,255</b>	<b>360,796</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>285,541</b>
Item : 211101 General Staff Salaries				
-	Igomanda ST JOHNS S S IKUMBA U.S.E-108009	Sector Conditional Grant (Wage)	0	285,541
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>75,255</b>	<b>75,255</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOHNS S S IKUMBA	Igomanda	Sector Conditional Grant (Non-Wage)	75,255	75,255
<b>Sector : Health</b>			<b>166,072</b>	<b>28,750</b>
<b>Programme : Primary Healthcare</b>			<b>166,072</b>	<b>28,750</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,826</b>	<b>1,600</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakore HC II	Igomanda	Sector Conditional Grant (Non-Wage)	2,826	1,600
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,747</b>	<b>27,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiyembe HC II	Igomanda	Sector Conditional Grant (Non-Wage)	5,187	12,000
Mpungu HC II	Mpungu	Sector Conditional Grant (Non-Wage)	10,373	8,000
Shebeya HC II	Shebeya	Sector Conditional Grant (Non-Wage)	5,187	7,000

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Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>142,500</b>	<b>150</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Mpungu mpungu hc iii	Sector Development - Grant	142,500	150
<b>Sector : Water and Environment</b>			<b>6,441</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,441</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,441</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Mpungu nyamasizi hot springs	Sector Development Grant	2,441	0
<b>Output : Spring protection</b>			<b>4,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Projects-407	Mpungu Ruyendabari	Sector Development Grant	4,000	0
<b>LCIII : Bufundi</b>			<b>625,972</b>	<b>1,604,786</b>
<b>Sector : Agriculture</b>			<b>143,357</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>143,357</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>143,357</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Butusi Ward	Mugyera Butusi Ward	Sector Conditional Grant (Non-Wage)	11,946	0
Kacerere Ward	Kacerere Kacerere Ward	Sector Conditional Grant (Non-Wage)	11,946	0
Kiruruma ward	Kacerere Kiruruma ward	Sector Conditional Grant (Non-Wage)	11,946	0
Kishanje Parish	Kishanje Kishanje Parish	Sector Conditional Grant (Non-Wage)	11,946	0
Kitabugika Ward	Mugyera Kitabugika Ward	Sector Conditional Grant (Non-Wage)	11,946	0
Kitooma Ward	Kashasha Kitooma Ward	Sector Conditional Grant (Non-Wage)	11,946	0
Mugyera parish	Mugyera Mugyera parish	Sector Conditional Grant (Non-Wage)	11,946	0
Murandamo Ward	Kashasha Murandamo Ward	Sector Conditional Grant (Non-Wage)	11,946	0
Muruhinga Ward	Mugyera Muruhinga Ward	Sector Conditional Grant (Non-Wage)	11,946	0
Nyabubungo Ward	Kashasha Nyabubungo Ward	Sector Conditional Grant (Non-Wage)	11,946	0

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Nyamatembe ward	Kacerere Nyamatembe ward	Sector Conditional Grant (Non-Wage)	11,946	0
Nyarushija Ward	Kashasha Nyarushija Ward	Sector Conditional Grant (Non-Wage)	11,946	0
<b>Sector : Works and Transport</b>			<b>90,954</b>	<b>26,946</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>90,954</b>	<b>26,946</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>13,552</b>	<b>6,776</b>
Item : 263104 Transfers to other govt. units (Current)				
Roads maintenance Bufundi Sub-County	Mugyera Bufundi	Other Transfers from Central Government	13,552	6,776
<b>Output : District Roads Maintenance (URF)</b>			<b>77,401</b>	<b>20,170</b>
Item : 263104 Transfers to other govt. units (Current)				
Routine Mechanised Maintenance of Kinyarushengye-Kashasha P/S-Rwanda Boarder Road	Kashasha Kinyarushengye-Kashasha P/S-Rwanda Boarder.	Other Transfers from Central Government	8,000	0
Supply and Installation of culverts and spot graveling along Kishanje-Mugyera-Murandi Road	Mugyera Kishanje-Mugyera-Murandi	Other Transfers from Central Government	7,000	0
Routine Manual Maintenance of Mushanje- Murandamo- Kashasha TC	Kacerere Mushanje-Murandamo-Kashasha TC	Other Transfers from Central Government	1,875	700
Supply and Installation of culverts and spot graveling along Nfasha-Kagunga-Mugyera-Habuhutu Road	Mugyera Nfasha-Kagunga-Mugyera-Habuhutu Road	Other Transfers from Central Government	53,346	12,290
Removal of Landslides	Mugyera Rubanda District	Other Transfers from Central Government	7,180	7,180
<b>Sector : Education</b>			<b>347,703</b>	<b>1,533,141</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>248,698</b>	<b>1,236,946</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>1,127,990</b>
Item : 211101 General Staff Salaries				
-	Mugyera BUNIGA	Sector Conditional Grant (Wage)	0	1,127,990
-	Mugyera HAKAHUMIRO	Sector Conditional Grant (Wage)	0	1,127,990

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-	Kishanje KAATO Primary School-2557	Sector Conditional Grant (Wage)	0	1,127,990
-	Kacerere KACERERE Primary School-2552	Sector Conditional Grant (Wage)	0	1,127,990
-	Kishanje KASHASHA Primary School-2558	Sector Conditional Grant (Wage)	0	1,127,990
-	Kishanje KASHONGATI Primary School-2559	Sector Conditional Grant (Wage)	0	1,127,990
-	Kagunga KATIBA Primary School-2555	Sector Conditional Grant (Wage)	0	1,127,990
-	Mugyera KIFUKA Primary School-2561	Sector Conditional Grant (Wage)	0	1,127,990
-	Kishanje KINYARUSHENG YE Primary Sc-100005	Sector Conditional Grant (Wage)	0	1,127,990
-	Kishanje KISHANJE Primary School-2560	Sector Conditional Grant (Wage)	0	1,127,990
-	Kagunga KISIIZI Primary School-2556	Sector Conditional Grant (Wage)	0	1,127,990
-	Mugyera MUGYERA Primary School-2563	Sector Conditional Grant (Wage)	0	1,127,990
-	Kacerere MUKITOJO Primary School-2553	Sector Conditional Grant (Wage)	0	1,127,990
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>152,414</b>	<b>102,033</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNIGA P.S.	Mugyera	Sector Conditional Grant (Non-Wage)	10,275	10,275
HAKAHUMIRO P.S.	Mugyera	Sector Conditional Grant (Non-Wage)	11,890	11,890
KAATO P.S.	Kishanje	Sector Conditional Grant (Non-Wage)	18,180	8,120
KACERERE P. S	Kacerere	Sector Conditional Grant (Non-Wage)	3,277	9,107

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KACERERE P.S	Kacerere	Sector Conditional Grant (Non-Wage)	9,107	2,185
KASHASHA P.S.	Kishanje	Sector Conditional Grant (Non-Wage)	10,037	6,691
KASHONGATI P.S.	Kishanje	Sector Conditional Grant (Non-Wage)	14,202	7,468
KATIBA P.S	Kagunga	Sector Conditional Grant (Non-Wage)	18,707	8,471
KIFUKA P.S	Mugyera	Sector Conditional Grant (Non-Wage)	7,725	5,150
Kinyarushenye P.S	Kishanje	Sector Conditional Grant (Non-Wage)	10,020	6,680
KISHANJE P.S.	Kishanje	Sector Conditional Grant (Non-Wage)	6,979	4,652
KISIIZI P.S	Kagunga	Sector Conditional Grant (Non-Wage)	12,825	8,550
MUGYERA P.S.	Mugyera	Sector Conditional Grant (Non-Wage)	11,040	7,360
MUKITOJO P.S	Kacerere	Sector Conditional Grant (Non-Wage)	8,150	5,433
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>25,375</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kashasha KINYARUSHENG YE PS	Sector Development Grant	18,875	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Mugyera KAATO PS	Sector Development Grant	6,500	0
<b>Output : Latrine construction and rehabilitation</b>			<b>70,909</b>	<b>6,923</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kagunga KATIBA	Sector Development Grant -,-,-	23,636	6,923
Building Construction - Latrines-237	Mugyera KIFUKA	Sector Development Grant -,-,-	23,636	6,923
Building Construction - Latrines-237	Kashasha KINYARUSHENG YE P/S	Sector Development Grant -,-,-	23,636	6,923
<b>Programme : Secondary Education</b>			<b>99,005</b>	<b>296,195</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>197,190</b>
Item : 211101 General Staff Salaries				
-	Kacerere NYARUHANGA HIGH SCH-2605	Sector Conditional Grant (Wage)	0	197,190
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>99,005</b>	<b>99,005</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYARUHANGA HIGH SCH	Kacerere	Sector Conditional Grant (Non-Wage)	99,005	99,005
<b>Sector : Health</b>			<b>35,959</b>	<b>44,700</b>
<b>Programme : Primary Healthcare</b>			<b>35,959</b>	<b>44,700</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,826</b>	<b>1,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kishanje HC II	Kacerere	Sector Conditional Grant (Non-Wage)	2,826	1,500
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>25,933</b>	<b>38,200</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufundi HC III	Kacerere	Sector Conditional Grant (Non-Wage)	10,373	16,200
Kaguga HC II	Kacerere	Sector Conditional Grant (Non-Wage)	5,187	8,000
Kashasha HC II	Kashasha	Sector Conditional Grant (Non-Wage)	5,187	8,000
Mugyera HC II	Mugyera	Sector Conditional Grant (Non-Wage)	5,187	6,000
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>7,200</b>	<b>5,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Mugyera Mugyera HC II	Sector Development - Grant	7,200	5,000
<b>Sector : Water and Environment</b>			<b>8,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>8,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>8,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kagunga kagunga village	Sector Development , Grant	4,000	0
Construction Services - Other Construction Works-405	Kacerere Kibara	Sector Development , Grant	4,000	0
<b>LCIII : Ikumba</b>			<b>943,387</b>	<b>2,022,108</b>
<b>Sector : Agriculture</b>			<b>107,517</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>107,517</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>107,517</b>	<b>0</b>

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Item : 263104 Transfers to other govt. units (Current)				
Bwegyerera Ward	Kashasha Bwegyerera Ward	Sector Conditional Grant (Non-Wage)	11,946	0
Ihunga ward	Kashasha Ihunga ward	Sector Conditional Grant (Non-Wage)	11,946	0
Kashasha Parish	Kashasha Kashasha Parish	Sector Conditional Grant (Non-Wage)	11,946	0
Kivunga ward	Kashasha Kivunga ward	Sector Conditional Grant (Non-Wage)	11,946	0
Mengo ward	Mushanje Mengo ward	Sector Conditional Grant (Non-Wage)	11,946	0
Mushanje Parish	Mushanje Mushanje Parish	Sector Conditional Grant (Non-Wage)	11,946	0
Nshanjare Ward	Mushanje Nshanjare Ward	Sector Conditional Grant (Non-Wage)	11,946	0
Nyamabare Parish	Nyamabare Nyamabare Parish	Sector Conditional Grant (Non-Wage)	11,946	0
Nyaruhanga Parish	Nyaruhanga Nyaruhanga Parish	Sector Conditional Grant (Non-Wage)	11,946	0
<b>Sector : Works and Transport</b>			<b>83,389</b>	<b>66,959</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>83,389</b>	<b>66,959</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>10,679</b>	<b>5,340</b>
Item : 263104 Transfers to other govt. units (Current)				
Roads maintenance Ikumba Sub-County	Mushanje Ikumba	Other Transfers from Central Government	10,679	5,340
<b>Output : District Roads Maintenance (URF)</b>			<b>72,710</b>	<b>61,619</b>
Item : 263104 Transfers to other govt. units (Current)				
Annual District Road Inventory Condition Survey	Nyaruhanga Annual District Road Inventory Condition Survey	Other Transfers from Central Government	12,760	8,362
Routine Mechanized Maintenance of Habushuro-Mushanje-Kinyungu Road	Mushanje Habushuro-Mushanje-Kinyungu	Other Transfers from Central Government	10,000	0
Routine Manual Maintenance of Kashasha-Ihunga	Kashasha Kashasha-Ihunga	Other Transfers from Central Government	4,950	1,500
Supply and Installation of culverts and spot graveling along Kashasha-Ihunga Road	Kashasha Kashasha-Ihunga Road	Other Transfers from Central Government	17,000	51,757

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Routine Mechanised Maintenance of Nyamabale-Kantora-Karondo Road	Nyamabare Nyamabale- Kantora-Karondo	Other Transfers from Central Government	28,000	0
<b>Sector : Education</b>			<b>369,547</b>	<b>1,902,532</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>233,847</b>	<b>1,332,663</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>1,195,664</b>
Item : 211101 General Staff Salaries				
-	Nyamabare Burimbe	Sector Conditional Grant (Wage)	0	1,195,664
-	Nyakabungo BURORERO	Sector Conditional Grant (Wage)	0	1,195,664
-	Kashasha IHUNGA	Sector Conditional Grant (Wage)	0	1,195,664
-	Nyakabungo KABIRIIZI Primary School-2598	Sector Conditional Grant (Wage)	0	1,195,664
-	Kashasha KAGOGO Primary School-100011	Sector Conditional Grant (Wage)	0	1,195,664
-	Kashasha KAMUKO Primary School-2587	Sector Conditional Grant (Wage)	0	1,195,664
-	Mushanje KIGUMIRA Primary School-2594	Sector Conditional Grant (Wage)	0	1,195,664
-	Nyakabungo MULAMBO II Primary School-2597	Sector Conditional Grant (Wage)	0	1,195,664
-	Mushanje MUSHANJE Primary School-2595	Sector Conditional Grant (Wage)	0	1,195,664
-	Kashasha NDEEGO Primary School-2585	Sector Conditional Grant (Wage)	0	1,195,664
-	Nyaruhanga NYAKATUGUND A Primary Scho-2601	Sector Conditional Grant (Wage)	0	1,195,664
-	Nyamabare NYAMABALE Primary School-2600	Sector Conditional Grant (Wage)	0	1,195,664
-	Nyaruhanga NYARUHANGA Primary School-2603	Sector Conditional Grant (Wage)	0	1,195,664



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-	Nyaruhanga RUBANDA MIXED Primary Sch-2602	Sector Conditional Grant (Wage)	0	1,195,664
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>186,574</b>	<b>132,384</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURIMBE P.S.	Nyamabare	Sector Conditional Grant (Non-Wage)	16,106	16,106
BUORERO P.S.	Nyakabungo	Sector Conditional Grant (Non-Wage)	15,188	9,188
IHUNGA P.S.	Kashasha	Sector Conditional Grant (Non-Wage)	19,710	19,710
KABIRIZI P.S.	Nyakabungo	Sector Conditional Grant (Non-Wage)	14,457	9,638
KAGOGO P.S.	Kashasha	Sector Conditional Grant (Non-Wage)	5,243	3,495
KAMUKO P.S.	Kashasha	Sector Conditional Grant (Non-Wage)	14,729	9,819
KIGUMIRA P.S.	Mushanje	Sector Conditional Grant (Non-Wage)	6,671	4,447
MULAMBO II P.S.	Nyakabungo	Sector Conditional Grant (Non-Wage)	7,453	4,969
MUSHANJE P.S.	Mushanje	Sector Conditional Grant (Non-Wage)	15,392	7,261
NDEEGO P.S.	Kashasha	Sector Conditional Grant (Non-Wage)	18,197	12,131
NYAKATUGUNDA P.S.	Nyaruhanga	Sector Conditional Grant (Non-Wage)	11,570	7,714
NYAMABALE P.S.	Nyamabare	Sector Conditional Grant (Non-Wage)	9,952	6,635
NYARUHANGA P.S.	Nyaruhanga	Sector Conditional Grant (Non-Wage)	14,763	9,842
RUBANDA MIXED SCHOOL	Nyaruhanga	Sector Conditional Grant (Non-Wage)	17,143	11,429
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>47,273</b>	<b>4,615</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyaruhanga NYAKATUNGUN DA P/S	Sector Development -,- Grant	23,636	4,615
Building Construction - Latrines-237	Nyamabare NYAMABALE P/S	Sector Development -,- Grant	23,636	4,615
<b>Programme : Secondary Education</b>			<b>135,700</b>	<b>569,869</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>434,169</b>

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Item : 211101 General Staff Salaries				
-	Nyaruhanga BUBAARE S S CAPITATION- 2528	Sector Conditional Grant (Wage)	0	434,169
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>135,700</b>	<b>135,700</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAARE S S	Nyaruhanga	Sector Conditional Grant (Non-Wage)	135,700	135,700
<b>Sector : Health</b>			<b>217,933</b>	<b>52,617</b>
<b>Programme : Primary Healthcare</b>			<b>217,933</b>	<b>52,617</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>25,933</b>	<b>30,800</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ihunga HC II	Kashasha	Sector Conditional Grant (Non-Wage)	5,187	8,000
Ikumba HC II	Kashasha	Sector Conditional Grant (Non-Wage)	10,373	10,000
Mushanje HC II	Mushanje	Sector Conditional Grant (Non-Wage)	5,187	6,800
Nyamabare HC II	Nyamabare	Sector Conditional Grant (Non-Wage)	5,187	6,000
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>12,000</b>	<b>150</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Kashasha ihunga hc ii	Sector Development - Grant	12,000	150
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>90,000</b>	<b>20,917</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyamabare nyamabare hc ii	District Discretionary Development Equalization Grant	72,945	0
Building Construction - Construction Expenses-213	Nyamabare nyamabare hc ii	Sector Development - Grant	17,055	20,917
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>90,000</b>	<b>750</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyamabare Nyamabare HC II	Sector Development - Grant	90,000	750
<b>Sector : Water and Environment</b>			<b>165,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>165,000</b>	<b>0</b>

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Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>25,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Nyaruhanga Murutenga	Sector Development Grant	25,000	0
<b>Output : Construction of piped water supply system</b>			<b>140,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nyamabare Burimbe	Sector Development Grant	140,000	0
<b>LCIII : Ruhija</b>			<b>1,307,870</b>	<b>569,535</b>
<b>Sector : Agriculture</b>			<b>83,625</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>83,625</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>83,625</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Buhumuriro Parish	Buhumuriro Buhumuriro Parish	Sector Conditional Grant (Non-Wage)	11,946	0
Buhumuriro Ward	Buhumuriro Buhumuriro Ward	Sector Conditional Grant (Non-Wage)	11,946	0
Kashekyera Parish	Kashekyera Kashekyera Parish	Sector Conditional Grant (Non-Wage)	11,946	0
Kashekyera Ward	Kashekyera Kashekyera Ward	Sector Conditional Grant (Non-Wage)	11,946	0
Kitojo Parish	Kitojo Kitojo Parish	Sector Conditional Grant (Non-Wage)	11,946	0
Kiyebe Parish	Kiyebe Kiyebe Parish	Sector Conditional Grant (Non-Wage)	11,946	0
Ntungamo Parish	Ntungamo Ntungamo Parish	Sector Conditional Grant (Non-Wage)	11,946	0
<b>Sector : Works and Transport</b>			<b>38,075</b>	<b>10,887</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>38,075</b>	<b>10,887</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>6,075</b>	<b>3,037</b>
Item : 263104 Transfers to other govt. units (Current)				
Roads maintenance Ruhija Sub-County	Kashekyera Ruhija	Other Transfers from Central Government	6,075	3,037
<b>Output : District Roads Maintenance (URF)</b>			<b>32,000</b>	<b>7,850</b>
Item : 263104 Transfers to other govt. units (Current)				

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Routine Manual Maintenance of Bugarama - Nkukuru Road	Buhumuro Bugarama - Nkukuru Road	Other Transfers from Central Government	2,250	650
Road Gang Recruitment	Ntungamo District Wide	Other Transfers from Central Government	6,000	6,000
Routine Manual Maintenance of Mburameizi-Buzaniro-Kitaba Road	Buhumuro Mburameizi-Buzaniro-Kitaba	Other Transfers from Central Government	3,750	1,200
Routine Mechanized Maintenance of Nyamabale-Habushuro-Kiyebe Road	Kiyebe Nyamabale-Habushuro-Kiyebe	Other Transfers from Central Government	20,000	0
<b>Sector : Education</b>			<b>1,139,324</b>	<b>545,170</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>81,878</b>	<b>531,716</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>487,130</b>
Item : 211101 General Staff Salaries				
-	Kitojo	Sector Conditional Grant (Wage)	0	487,130
-	Kitojo KITOJO Primary School-100035	Sector Conditional Grant (Wage)	0	487,130
-	Kiyebe KIYEEBE Primary School-2591	Sector Conditional Grant (Wage)	0	487,130
-	Kitojo KIZENGA Primary School-2590	Sector Conditional Grant (Wage)	0	487,130
-	Buhumuro MBURAMEIZI Primary School-2589	Sector Conditional Grant (Wage)	0	487,130
-	Kitojo RUHIJA Primary School-2593	Sector Conditional Grant (Wage)	0	487,130
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>58,242</b>	<b>42,278</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITANWA P.S	Kitojo	Sector Conditional Grant (Non-Wage)	10,615	10,615
KITOJO P.S	Kitojo	Sector Conditional Grant (Non-Wage)	8,407	5,604
KIYEBE P.S.	Kiyebe	Sector Conditional Grant (Non-Wage)	9,884	6,589
KIZENGA P.S.	Kitojo	Sector Conditional Grant (Non-Wage)	9,500	6,333

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MBURAMEIZI P.S.	Buhumuro	Sector Conditional Grant (Non-Wage)	14,100	7,400
RUHIJA P.S.	Kitojo	Sector Conditional Grant (Non-Wage)	5,736	5,736
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,636</b>	<b>2,308</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buhumuro MBURAMEIZI P/S	Sector Development - Grant	23,636	2,308
<b>Programme : Secondary Education</b>			<b>1,057,447</b>	<b>13,454</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>1,057,447</b>	<b>13,454</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kitojo RUHIJA SEED SCHOOL	Sector Development - Grant	52,872	13,454
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kitojo RUHIJA SEED SECONDARY SCHOOL	Sector Development Grant	1,004,574	0
<b>Sector : Health</b>			<b>38,846</b>	<b>13,478</b>
<b>Programme : Primary Healthcare</b>			<b>38,846</b>	<b>13,478</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,826</b>	<b>2,100</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruhija HC II	Buhumuro	Sector Conditional Grant (Non-Wage)	2,826	2,100
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,373</b>	<b>11,378</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruhija HC III	Ntungamo	Sector Conditional Grant (Non-Wage)	10,373	11,378
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>25,647</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kiyebe kiyebe hc ii	Sector Development Grant	25,647	0
<b>Sector : Water and Environment</b>			<b>8,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>8,000</b>	<b>0</b>
Capital Purchases				

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<b>Output : Spring protection</b>			<b>8,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other	Kitojo	Sector Development ,	4,000	0
Construction Works-405	Bishayu	Grant		
Construction Services - Other	Kitojo	Sector Development ,	4,000	0
Construction Works-405	katoma	Grant		
<b>LCIII : Nyamweru</b>			<b>642,402</b>	<b>1,745,350</b>
<b>Sector : Agriculture</b>			<b>71,678</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>71,678</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>71,678</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugungiro Parish	Bigungiro	Sector Conditional	11,946	0
	Bugungiro Parish	Grant (Non-Wage)		
Bwayu Parish	Bwayu	Sector Conditional	11,946	0
	Bwayu Parish	Grant (Non-Wage)		
Kaceenege Parish	Kaceenaga	Sector Conditional	11,946	0
	Kaceenaga Parish	Grant (Non-Wage)		
Kyokyezo Parish	Kyokyezo	Sector Conditional	11,946	0
	Kyokyezo Parish	Grant (Non-Wage)		
Nangara Parish	Nangara	Sector Conditional	11,946	0
	Nangara Parish	Grant (Non-Wage)		
Nyamweru Parish	Nyamweru	Sector Conditional	11,946	0
	Nyamweru Parish	Grant (Non-Wage)		
<b>Sector : Works and Transport</b>			<b>31,308</b>	<b>4,654</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>31,308</b>	<b>4,654</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>9,308</b>	<b>4,654</b>
Item : 263104 Transfers to other govt. units (Current)				
Roads maintenance Nyamweru Sub-County	Nyamweru	Other Transfers	9,308	4,654
	Hakishenyi-Maya-Nyamengo Road	from Central Government		
<b>Output : District Roads Maintainence (URF)</b>			<b>22,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Routine Mechanized Maintenance of Bugongi-Bwindi-Butambi Road	Nyamweru	Other Transfers	22,000	0
	Bugongi-Bwindi-Butambi	from Central Government		
<b>Sector : Education</b>			<b>447,130</b>	<b>1,702,718</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>114,951</b>	<b>602,935</b>
Higher LG Services				

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<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>533,623</b>
Item : 211101 General Staff Salaries				
-	Nyamweru Hakishenyi	Sector Conditional Grant (Wage) ,,,,,	0	533,623
-	Nangara KAKARISA Primary School-2545	Sector Conditional Grant (Wage) ,,,,,	0	533,623
-	Nyamweru KATWIGYI Primary School-2534	Sector Conditional Grant (Wage) ,,,,,	0	533,623
-	Nyamweru KYOKYEZO Primary School-2532	Sector Conditional Grant (Wage) ,,,,,	0	533,623
-	Nyamweru NYAMWERU Primary School-2533	Sector Conditional Grant (Wage) ,,,,,	0	533,623
-	Nangara RUJANJARA Primary School-2546	Sector Conditional Grant (Wage) ,,,,,	0	533,623
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>91,315</b>	<b>67,005</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
HAKISHENYI P.S.	Nyamweru	Sector Conditional Grant (Non-Wage)	13,930	13,930
KAKARIISA P.S.	Nangara	Sector Conditional Grant (Non-Wage)	15,409	7,273
KATWIGYI P.S.	Nyamweru	Sector Conditional Grant (Non-Wage)	17,857	11,905
KYOKYEZO P.S.	Nyamweru	Sector Conditional Grant (Non-Wage)	13,607	9,071
NYAMWERU P.S.	Nyamweru	Sector Conditional Grant (Non-Wage)	17,058	11,372
RUJANJARA P.S.	Nangara	Sector Conditional Grant (Non-Wage)	13,454	13,454
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,636</b>	<b>2,308</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyamweru NYAMWERU P/S	Sector Development - Grant	23,636	2,308
<b>Programme : Secondary Education</b>			<b>152,179</b>	<b>1,099,783</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>1,056,033</b>

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Item : 211101 General Staff Salaries				
-	Bigungiro NYAMWERU SEED SCHOOL-	Sector Conditional Grant (Wage)	0	1,056,033
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>	<b>43,750</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMWERU SEED SCHOOL	Bigungiro	Sector Conditional Grant (Non-Wage)	43,750	43,750
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>108,429</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Nyamweru RUHIJA SEED SCHOOL	Sector Development Grant	108,429	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>180,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>180,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Walls-415	Nyamweru Nyamweru Seed Secondary School	Transitional Development Grant	180,000	0
<b>Sector : Health</b>			<b>78,386</b>	<b>37,978</b>
<b>Programme : Primary Healthcare</b>			<b>78,386</b>	<b>37,978</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,826</b>	<b>1,680</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hakishenyi HC II	Bigungiro	Sector Conditional Grant (Non-Wage)	2,826	1,680
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,560</b>	<b>22,001</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwindi HC III	Bigungiro	Sector Conditional Grant (Non-Wage)	10,373	16,001
Nangara HC II	Nangara	Sector Conditional Grant (Non-Wage)	5,187	6,000
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>60,000</b>	<b>14,297</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions- 220	Bigungiro Bigungiro HC II	Sector Development - Grant	12,000	5,000



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Building Construction - Construction Expenses-213	Nyamweru Bwindi HCIII	Sector Development - Grant	48,000	9,297
<b>Sector : Water and Environment</b>			<b>13,901</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>13,901</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,901</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bigungiro bigungiro	Transitional Development Grant	9,901	0
<b>Output : Spring protection</b>			<b>4,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kyokyezo Nyakabungo	Sector Development Grant	4,000	0
<b>LCIII : Rubanda Town Council</b>			<b>1,123,813</b>	<b>664,272</b>
<b>Sector : Agriculture</b>			<b>335,823</b>	<b>22,904</b>
<b>Programme : Agricultural Extension Services</b>			<b>47,786</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>47,786</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
-Nyarurambi Ward	Nyarurambi Ward -Nyarurambi Ward	Sector Conditional Grant (Non-Wage)	11,946	0
Kigyeyo ward	Kigyeyo ward Kigyeyo ward	Sector Conditional Grant (Non-Wage)	11,946	0
Nyakabungo Ward	Nyakabungo Ward Nyakabungo Ward	Sector Conditional Grant (Non-Wage)	11,946	0
Nyaruhanga ward	Nyaruhanga ward Nyaruhanga ward	Sector Conditional Grant (Non-Wage)	11,946	0
<b>Programme : District Production Services</b>			<b>288,037</b>	<b>22,904</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>117,236</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Nyakabungo Ward HEAD OFFICE	Sector Development - Grant	117,236	0
<b>Output : Plant clinic/mini laboratory construction</b>			<b>170,801</b>	<b>22,904</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Nyakabungo Ward District head quarters	Sector Development ,-, Grant	29,995	22,904

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Building Construction - Laboratories-236	Nyakabungo Ward District Headquarters	District Discretionary Development Equalization Grant	100,000	22,904
Building Construction - Laboratories-236	Nyakabungo Ward district headquarters	Sector Development Grant	40,806	22,904
<b>Sector : Works and Transport</b>			<b>74,163</b>	<b>33,703</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>74,163</b>	<b>33,703</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>39,701</b>	<b>15,102</b>
Item : 263104 Transfers to other govt. units (Current)				
Roads Maintenance in Rubanda Town Council	Kigyeyo ward Rubanda Town Council	Other Transfers from Central Government	39,701	15,102
<b>Output : District Roads Maintenance (URF)</b>			<b>34,462</b>	<b>18,602</b>
Item : 263104 Transfers to other govt. units (Current)				
DRC District Roads Committee	Nyarurambi Ward DRC District Roads Committee	Other Transfers from Central Government	15,254	7,627
Facilitation for Road Gang supervision activities.	Nyakabungo Ward Rubanda District	Other Transfers from Central Government	10,850	6,817
Stone Pitching and Routine Manual Maintenance of Rubanda Town Council-RubandaDistrict Hqtrs Road	Nyakabungo Ward Rubanda Town Council-RubandaDistrict Hqtrs	Other Transfers from Central Government	8,358	4,158
<b>Sector : Education</b>			<b>65,456</b>	<b>134,308</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>45,456</b>	<b>2,308</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>21,820</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Projects-407	Nyakabungo Ward RWAKAYUNDO, KASHENYI,RWE RE,KISHAKI, BUGANDURA,KA ATO	Sector Development Grant	21,820	0
<b>Output : Latrine construction and rehabilitation</b>			<b>23,636</b>	<b>2,308</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyakabungo Ward KABIRIZI P/S	Sector Development - Grant	23,636	2,308
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>20,000</b>	<b>132,000</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>132,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyakabungo Ward Head office	Transitional Development Grant -	20,000	132,000
<b>Sector : Health</b>			<b>250,145</b>	<b>95,076</b>
<b>Programme : Primary Healthcare</b>			<b>250,145</b>	<b>95,076</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,651</b>	<b>2,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rubanda PHC III	Kigyeyo ward	Sector Conditional Grant (Non-Wage)	5,651	2,000
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>57,053</b>	<b>92,376</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muko HC IV	Nyarurambi Ward	Sector Conditional Grant (Non-Wage)	51,867	85,200
Nyaruhanga HC II	Kigyeyo ward	Sector Conditional Grant (Non-Wage)	5,187	7,176
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>69,440</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Nyakabungo Ward EIA for capital projects	Sector Development - Grant	15,110	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Nyakabungo Ward BOQs for the capital projects	Sector Development Grant	15,110	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Nyakabungo Ward Fuel for monitoring all project	Sector Development Grant	19,643	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyakabungo Ward monitoring and supervision of capital projects	Sector Development Grant	10,577	0
Item : 312104 Other Structures				
Construction Services - Adverts-390	Nyakabungo Ward advertising for projects	Sector Development Grant	3,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Nyakabungo Ward Mulore A.	Sector Development Grant	6,000	0

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<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>90,000</b>	<b>700</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nyaruhanga ward Nyaruhanga HC II	Sector Development - Grant	90,000	700
<b>Output : Specialist Health Equipment and Machinery</b>			<b>28,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Machinery and Equipment - Echo Machinery-1043	Nyarurambi Ward muko HC IV	Sector Development - Grant	28,000	0
<b>Sector : Water and Environment</b>			<b>67,178</b>	<b>66,339</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>67,178</b>	<b>66,339</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>67,178</b>	<b>66,339</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Nyakabungo Ward District HQ	Sector Development Grant	20,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyakabungo Ward Rubanda DLG HQs	Sector Development - Grant	44,000	66,339
Item : 312104 Other Structures				
Construction Services - Projects-407	Nyakabungo Ward Bubare,Bufundi,Mu ko,Rubanda TC and Hamurwa Tc	Sector Development Grant	1,990	0
Construction Services - Water Reservoirs-417	Nyakabungo Ward District HQ	Sector Development Grant	1,188	0
<b>Sector : Public Sector Management</b>			<b>331,049</b>	<b>311,943</b>
<b>Programme : District and Urban Administration</b>			<b>300,000</b>	<b>291,450</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>300,000</b>	<b>291,450</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyakabungo Ward All LLGs	Transitional Development Grant	106,000	26,814
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	Nyakabungo Ward All LLGs	Transitional Development Grant	180,000	250,636
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Nyakabungo Ward District Head quarters(planning)	Transitional Development Grant	14,000	14,000
<b>Programme : Local Government Planning Services</b>			<b>31,049</b>	<b>20,493</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>				<b>31,049</b>	<b>20,493</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Nyakabungo Ward Mulore A	District Discretionary Development Equalization Grant	-	2,000	10,906
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Assessment-474	Nyakabungo Ward All sites	District Discretionary Development Equalization Grant	-	3,000	990
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyakabungo Ward All projects	District Discretionary Development Equalization Grant	-	26,049	8,597
<b>LCIII : Missing Subcounty</b>				<b>504,262</b>	<b>1,859,416</b>
<b>Sector : Education</b>				<b>504,262</b>	<b>1,859,416</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>32,797</b>	<b>274,225</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>249,253</b>
Item : 211101 General Staff Salaries					
-	Missing Parish KABAYA Primary School-2611	Sector Conditional Grant (Wage)	„	0	249,253
-	Missing Parish KIRIBA Primary School-2588	Sector Conditional Grant (Wage)	„	0	249,253
-	Missing Parish RUKORE II Primary School-100017	Sector Conditional Grant (Wage)	„	0	249,253
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>32,797</b>	<b>24,972</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KABAYA	Missing Parish	Sector Conditional Grant (Non-Wage)		15,664	10,443
KIRIBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		7,810	5,207
RUKORE II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		9,323	9,323
<b>Programme : Secondary Education</b>				<b>471,465</b>	<b>1,585,191</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>1,113,726</b>

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Item : 211101 General Staff Salaries				
-	Missing Parish BUFUNDI COLLEGE KACEREERE- 2554	Sector Conditional Grant (Wage)	,,,	0 1,113,726
-	Missing Parish ST AGATHA SEC SCH KAKORE-2575	Sector Conditional Grant (Wage)	,,,	0 1,113,726
-	Missing Parish ST ANDREWSS S RUBANDA- 108011	Sector Conditional Grant (Wage)	,,,	0 1,113,726
-	Missing Parish ST CHARLES LWANGA SS MUKO-108041	Sector Conditional Grant (Wage)	,,,	0 1,113,726
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>471,465 471,465</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUNDI COLLEGE KACEREERE	Missing Parish	Sector Conditional Grant (Non-Wage)		71,900 71,900
ST AGATHAS S S KAKORE	Missing Parish	Sector Conditional Grant (Non-Wage)		129,170 129,170
ST ANDREWS S S RUBANDA	Missing Parish	Sector Conditional Grant (Non-Wage)		84,420 84,420
ST CHARLES LWANGA SS MUKO	Missing Parish	Sector Conditional Grant (Non-Wage)		132,250 132,250
ST THOMAS AQUINAS S S S KASHAKI	Missing Parish	Sector Conditional Grant (Non-Wage)		53,725 53,725