
Vote:616 Rubanda District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:616 Rubanda District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Rubanda District

Date: 27/08/2019

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

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 457,328 | 54,476 | 12% |
| Discretionary Government Transfers | 2,322,143 | 606,644 | 26% |
| Conditional Government Transfers | 13,440,701 | 3,412,980 | 25% |
| Other Government Transfers | 0 | 180,469 | 0% |
| Donor Funding | 0 | 0 | 0% |
| Total Revenues shares | 16,220,173 | 4,254,569 | 26% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Planning | 56,688 | 10,550 | 7,926 | 19% | 14% | 75% |
| Internal Audit | 38,513 | 9,240 | 9,240 | 24% | 24% | 100% |
| Administration | 1,765,529 | 490,756 | 279,174 | 28% | 16% | 57% |
| Finance | 417,794 | 94,527 | 94,527 | 23% | 23% | 100% |
| Statutory Bodies | 473,703 | 105,940 | 83,290 | 22% | 18% | 79% |
| Production and Marketing | 261,165 | 61,607 | 50,434 | 24% | 19% | 82% |
| Health | 1,879,867 | 551,611 | 546,206 | 29% | 29% | 99% |
| Education | 9,896,260 | 2,573,753 | 2,506,564 | 26% | 25% | 97% |
| Roads and Engineering | 592,346 | 117,271 | 65,504 | 20% | 11% | 56% |
| Water | 503,515 | 165,055 | 10,746 | 33% | 2% | 7% |
| Natural Resources | 67,794 | 11,210 | 9,825 | 17% | 14% | 88% |
| Community Based Services | 267,000 | 63,050 | 56,140 | 24% | 21% | 89% |
| Grand Total | 16,220,173 | 4,254,569 | 3,719,576 | 26% | 23% | 87% |
| <i>Wage</i> | <i>11,606,766</i> | <i>2,901,691</i> | <i>2,901,691</i> | <i>25%</i> | <i>25%</i> | <i>100%</i> |
| <i>Non-Wage Reccurent</i> | <i>3,486,880</i> | <i>985,630</i> | <i>748,911</i> | <i>28%</i> | <i>21%</i> | <i>76%</i> |
| <i>Domestic Devt</i> | <i>1,126,528</i> | <i>367,247</i> | <i>68,974</i> | <i>33%</i> | <i>6%</i> | <i>19%</i> |
| <i>Donor Devt</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0%</i> | <i>0%</i> | <i>0%</i> |

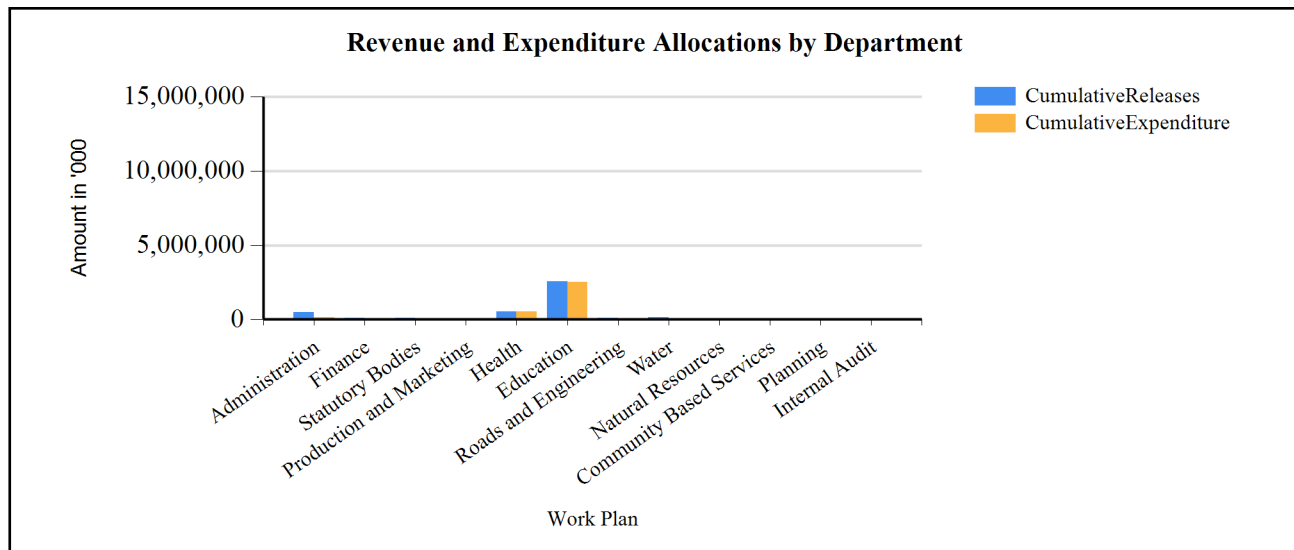
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By the end of the quarter, the district had received funds amounting to UGX4,254,569Billion of which UGX4,019,624,139 was central government transfers, UGX180,469M other central government transfers and UGX54,476M local revenue. All these funds were disbursed to departments, 87% of the funds disbursed was spent, there was unspent balance of UGX 536,993M

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

| Ushs Thousands | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|-------------------|---------------------|----------------------|
| 1.Locally Raised Revenues | 457,328 | 54,476 | 12 % |
| Error: Subreport could not be shown. | | | |
| 2a.Discretionary Government Transfers | 2,322,143 | 606,644 | 26 % |
| Error: Subreport could not be shown. | | | |
| 2b.Conditional Government Transfers | 13,440,701 | 3,412,980 | 25 % |
| Error: Subreport could not be shown. | | | |
| 2c. Other Government Transfers | 0 | 180,469 | 0 % |
| Error: Subreport could not be shown. | | | |
| 3. Donor Funding | 0 | 0 | 0 % |
| Error: Subreport could not be shown. | | | |
| Total Revenues shares | 16,220,173 | 4,254,569 | 26 % |

Cumulative Performance for Locally Raised Revenues

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The District's local revenue performance is at 48% for the quarter one [July – September] 2017 by the end of the quarter and 12% of the annual budget, . This low Local revenue performance is attributed to a number of sources which did not yield any revenue namely; Royalties,rent and rates- non produced assets- from private entities, sale of (produced) government properties/assets and other licences and generally most of the sources did not yield much as expected.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

By the end of Quarter one, the district had received other central government transfers of shillings 180,468.752 which had not been reflected in the approved budget

Cumulative Performance for Donor Funding

By the end of quarter one the district had nt received donor funding

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Expenditure Performance by Sector and Programme

| <i>Uganda Shillings Thousands</i> | Cumulative Expenditure Performance | | | Quarterly Expenditure Performance | | |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
| | Approved Budget | Cumulative Expenditure | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
| Sector: Agriculture | | | | | | |
| Agricultural Extension Services | 16,739 | 0 | 0 % | 4,185 | 0 | 0 % |
| District Production Services | 244,425 | 50,434 | 21 % | 61,106 | 50,434 | 83 % |
| Sub- Total | 261,165 | 50,434 | 19 % | 65,291 | 50,434 | 77 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 572,729 | 65,504 | 11 % | 143,645 | 65,504 | 46 % |
| District Engineering Services | 19,617 | 0 | 0 % | 4,442 | 0 | 0 % |
| Sub- Total | 592,346 | 65,504 | 11 % | 148,087 | 65,504 | 44 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 6,677,644 | 2,094,189 | 31 % | 1,669,411 | 2,094,189 | 125 % |
| Secondary Education | 2,726,776 | 391,683 | 14 % | 681,694 | 391,683 | 57 % |
| Skills Development | 161,853 | 0 | 0 % | 40,463 | 0 | 0 % |
| Education & Sports Management and Inspection | 319,985 | 19,692 | 6 % | 79,996 | 19,692 | 25 % |
| Special Needs Education | 10,001 | 1,000 | 10 % | 2,500 | 1,000 | 40 % |
| Sub- Total | 9,896,260 | 2,506,564 | 25 % | 2,474,065 | 2,506,564 | 101 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 190,580 | 39,471 | 21 % | 47,645 | 39,471 | 83 % |
| Health Management and Supervision | 1,689,287 | 506,735 | 30 % | 422,322 | 506,735 | 120 % |
| Sub- Total | 1,879,867 | 546,206 | 29 % | 469,967 | 546,206 | 116 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 503,515 | 10,746 | 2 % | 125,879 | 10,746 | 9 % |
| Natural Resources Management | 67,794 | 9,825 | 14 % | 16,974 | 9,825 | 58 % |
| Sub- Total | 571,309 | 20,570 | 4 % | 142,852 | 20,570 | 14 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 267,000 | 56,140 | 21 % | 66,750 | 56,140 | 84 % |
| Sub- Total | 267,000 | 56,140 | 21 % | 66,750 | 56,140 | 84 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 1,765,529 | 279,174 | 16 % | 441,382 | 279,174 | 63 % |
| Local Statutory Bodies | 473,703 | 83,290 | 18 % | 118,425 | 83,290 | 70 % |
| Local Government Planning Services | 56,688 | 7,926 | 14 % | 14,182 | 7,926 | 56 % |
| Sub- Total | 2,295,920 | 370,391 | 16 % | 573,989 | 370,391 | 65 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 417,794 | 94,527 | 23 % | 104,448 | 94,527 | 91 % |
| Internal Audit Services | 38,513 | 9,240 | 24 % | 9,628 | 9,240 | 96 % |
| Sub- Total | 456,307 | 103,767 | 23 % | 114,077 | 103,767 | 91 % |
| Grand Total | 16,220,174 | 3,719,576 | 23 % | 4,055,078 | 3,719,576 | 92 % |

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,447,999 | 364,652 | 25% | 360,874 | 364,652 | 101% |
| District Unconditional Grant (Non-Wage) | 103,873 | 33,277 | 32% | 25,968 | 33,277 | 128% |
| District Unconditional Grant (Wage) | 474,732 | 118,683 | 25% | 118,683 | 118,683 | 100% |
| Gratuity for Local Governments | 330,000 | 82,500 | 25% | 82,500 | 82,500 | 100% |
| Locally Raised Revenues | 61,268 | 3,003 | 5% | 15,317 | 3,003 | 20% |
| Multi-Sectoral Transfers to LLGs_NonWage | 118,533 | 37,290 | 31% | 28,508 | 37,290 | 131% |
| Multi-Sectoral Transfers to LLGs_Wage | 125,000 | 31,250 | 25% | 31,250 | 31,250 | 100% |
| Pension for Local Governments | 234,593 | 58,648 | 25% | 58,648 | 58,648 | 100% |
| Development Revenues | 317,530 | 126,104 | 40% | 79,382 | 126,104 | 159% |
| District Discretionary Development Equalization Grant | 92,920 | 37,896 | 41% | 23,230 | 37,896 | 163% |
| Locally Raised Revenues | 10,232 | 0 | 0% | 2,558 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 114,378 | 55,671 | 49% | 28,594 | 55,671 | 195% |
| Transitional Development Grant | 100,000 | 32,537 | 33% | 25,000 | 32,537 | 130% |
| Total Revenues shares | 1,765,529 | 490,756 | 28% | 440,256 | 490,756 | 111% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 599,732 | 149,933 | 25% | 149,932 | 149,933 | 100% |
| Non Wage | 848,266 | 73,570 | 9% | 212,067 | 73,570 | 35% |
| Development Expenditure | | | | | | |
| Domestic Development | 317,530 | 55,671 | 18% | 79,382 | 55,671 | 70% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,765,529 | 279,174 | 16% | 441,382 | 279,174 | 63% |
| C: Unspent Balances | | | | | | |

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| | | | |
|-----------------------------|----------------|------------|--|
| Recurrent Balances | 141,148 | 39% | |
| Wage | 0 | | |
| Non Wage | 141,148 | | |
| Development Balances | 70,433 | 56% | |
| Domestic Development | 70,433 | | |
| Donor Development | 0 | | |
| Total Unspent | 211,581 | 43% | |

Summary of Workplan Revenues and Expenditure by Source

By the quarter, the department had received UGX 488,447M which is 111% of the quarterly budget and 28% of the annual budget. This revenue is higher than that expected by the end of the quarter. this was due to receipt of transitional development grant at 163%, DDEG at 130%. these grants are sent from the centre. there was also receipt of district unconditional grant non wage at 119%. this was spent on familiarization of the new Chief administrative officer .the department spent 63% of the total receipt and there was unspent balance of UGX 209,272M which is 43% of the total receipt

Reasons for unspent balances on the bank account

the unspent balance recurrent is for payment of pension and gratuity.pension files were submitted to Ministry of public service awaiting approval. the development unspent is for DDEG projects still under procurement and transitional development grant for Rubanda Town Coouncil

Highlights of physical performance by end of the quarter

maintained the district assets register, managed the district pay roll for staff, appointed and deployed staff, conducted monitoring and support supervision, coordinated government programmes, managed and participated in national and local functions, conducted consultations with line ministries and attended workshops and familiarization of the new Chief administrative office.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 417,794 | 94,486 | 23% | 104,449 | 94,486 | 90% |
| District Unconditional Grant (Non-Wage) | 15,675 | 4,919 | 31% | 3,919 | 4,919 | 126% |
| District Unconditional Grant (Wage) | 221,313 | 55,328 | 25% | 55,328 | 55,328 | 100% |
| Locally Raised Revenues | 43,940 | 8,920 | 20% | 10,985 | 8,920 | 81% |
| Multi-Sectoral Transfers to LLGs_NonWage | 136,865 | 25,318 | 18% | 34,216 | 25,318 | 74% |
| Development Revenues | 0 | 42 | 0% | 0 | 42 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 0 | 42 | 0% | 0 | 42 | 0% |
| Total Revenues shares | 417,794 | 94,527 | 23% | 104,449 | 94,527 | 91% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 221,313 | 55,328 | 25% | 56,084 | 55,328 | 99% |
| Non Wage | 196,481 | 39,157 | 20% | 48,364 | 39,157 | 81% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 42 | 0% | 0 | 42 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 417,794 | 94,527 | 23% | 104,448 | 94,527 | 91% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received UGX 94,527M which is 91% of the quarterly budget and 23% of the annual budget. The department received 126% of its planned quarterly district unconditional grant non wage. this was spent on carrying out revenue source assessment. the department spent all the receipt.

Reasons for unspent balances on the bank account

there was no unspent balance

Highlights of physical performance by end of the quarter

local revenue enhanced and administered, revenue assessment done, financial management practices ensured, monthly financial statements produced and submitted to relevant authorities, funds disbursed to departments and LLGs

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 473,703 | 105,940 | 22% | 118,426 | 105,940 | 89% |
| District Unconditional Grant (Non-Wage) | 217,720 | 52,121 | 24% | 54,430 | 52,121 | 96% |
| District Unconditional Grant (Wage) | 118,200 | 29,550 | 25% | 29,550 | 29,550 | 100% |
| Locally Raised Revenues | 13,674 | 3,375 | 25% | 3,419 | 3,375 | 99% |
| Multi-Sectoral Transfers to LLGs_NonWage | 124,110 | 20,894 | 17% | 31,027 | 20,894 | 67% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 473,703 | 105,940 | 22% | 118,426 | 105,940 | 89% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 118,200 | 29,550 | 25% | 29,550 | 29,550 | 100% |
| Non Wage | 355,504 | 53,740 | 15% | 88,876 | 53,740 | 60% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 473,703 | 83,290 | 18% | 118,425 | 83,290 | 70% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 22,649 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 22,649 | 21% | | | |

Summary of Workplan Revenues and Expenditure by Source

by the end of the quarter, the department had received UGX105,940M which is 89% and 24% of the quarterly and annual budget respectively. the department spent UGX83,290M which is 70% of the total receipt. there was unspent balance of UGX22,647M .

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Reasons for unspent balances on the bank account

The unspent balance is for payment of ex-gratia to political leaders LC2 and LC1 which will be done at the end of the year

Highlights of physical performance by end of the quarter

facilitation of activities of district boards and commission done, held three executive committee meetings and one council session held.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 236,378 | 54,211 | 23% | 58,597 | 54,211 | 93% |
| District Unconditional Grant (Non-Wage) | 1,000 | 0 | 0% | 250 | 0 | 0% |
| Locally Raised Revenues | 14,213 | 0 | 0% | 3,553 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 6,399 | 520 | 8% | 1,102 | 520 | 47% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 33,114 | 8,278 | 25% | 8,278 | 8,278 | 100% |
| Sector Conditional Grant (Wage) | 181,652 | 45,413 | 25% | 45,413 | 45,413 | 100% |
| Development Revenues | 24,787 | 7,396 | 30% | 6,197 | 7,396 | 119% |
| Multi-Sectoral Transfers to LLGs_Gou | 2,600 | 0 | 0% | 650 | 0 | 0% |
| Sector Development Grant | 22,187 | 7,396 | 33% | 5,547 | 7,396 | 133% |
| Total Revenues shares | 261,165 | 61,607 | 24% | 64,794 | 61,607 | 95% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 181,652 | 45,413 | 25% | 45,413 | 45,413 | 100% |
| Non Wage | 54,726 | 5,021 | 9% | 13,681 | 5,021 | 37% |
| Development Expenditure | | | | | | |
| Domestic Development | 24,787 | 0 | 0% | 6,197 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 261,165 | 50,434 | 19% | 65,291 | 50,434 | 77% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 3,777 | 7% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 3,777 | | | | |
| Development Balances | | | | | | |
| | | 7,396 | 100% | | | |
| Domestic Development | | 7,396 | | | | |
| Donor Development | | 0 | | | | |

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| | | | |
|----------------------|---------------|------------|--|
| Total Unspent | 11,173 | 18% | |
|----------------------|---------------|------------|--|

Summary of Workplan Revenues and Expenditure by Source

The sector received Sh.66,607M which is 95% of the quarterly budget and 24% of the annual budget. the department received sector development grant of UGX7,396M which is 133% of the quarterly budget this comes from the centre, the department spent UGX50,434M which is 77% of the total receipt. there was unspent balance of UGX11,173M which is 18% of the total receipt.

Reasons for unspent balances on the bank account

Due to late release of funds and inadequate staffing, activities were extended to the next quarter, hence unspent funds.

Highlights of physical performance by end of the quarter

Total expenditure was Sh. 5,021,500 on non wage. Out of this Sh. 3,005,300 was on extension management, Sh.360,000 on crop protection and Sh. 1,656,000 on Farmer Institution Development.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,846,127 | 546,077 | 30% | 461,532 | 546,077 | 118% |
| District Unconditional Grant (Non-Wage) | 3,169 | 0 | 0% | 792 | 0 | 0% |
| Locally Raised Revenues | 11,213 | 0 | 0% | 2,803 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 17,333 | 2,898 | 17% | 4,333 | 2,898 | 67% |
| Other Transfers from Central Government | 0 | 89,576 | 0% | 0 | 89,576 | 0% |
| Sector Conditional Grant (Non-Wage) | 156,407 | 39,102 | 25% | 39,102 | 39,102 | 100% |
| Sector Conditional Grant (Wage) | 1,658,006 | 414,501 | 25% | 414,501 | 414,501 | 100% |
| Development Revenues | 33,740 | 5,534 | 16% | 8,435 | 5,534 | 66% |
| District Discretionary Development Equalization Grant | 23,000 | 0 | 0% | 5,750 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 10,740 | 5,534 | 52% | 2,685 | 5,534 | 206% |
| Total Revenues shares | 1,879,867 | 551,611 | 29% | 469,967 | 551,611 | 117% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 1,658,006 | 414,501 | 25% | 414,502 | 414,501 | 100% |
| Non Wage | 188,121 | 126,171 | 67% | 47,031 | 126,171 | 268% |
| Development Expenditure | | | | | | |
| Domestic Development | 33,740 | 5,534 | 16% | 8,435 | 5,534 | 66% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,879,867 | 546,206 | 29% | 469,967 | 546,206 | 116% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 5,405 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |

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|----------------------|--------------|-----------|--|
| Domestic Development | 0 | | |
| Donor Development | 0 | | |
| Total Unspent | 5,405 | 1% | |

Summary of Workplan Revenues and Expenditure by Source

The department received 551611000= 117% for the first Quarter and 29% annul. The Department also received 89576000=from ministry of Health which was captured as transfers from central Government. This money was used to implement House to House polio supplemental Immunization campaign in the months of September. Multi-sectoral transfers to lower local Governments was 206% lower local Governments spent more than what they had planned for activities and projects.

Reasons for unspent balances on the bank account

Due to late release of funds, some activities such as Vehicle maintenance and service, purchase of office materials and equipment's, infrastructure maintenance, photocopying and printing were rolled over to the next quarter leading to under spending in the first quarter 2017/18.

Highlights of physical performance by end of the quarter

The availability of funds helped the Department to Implement some activities and projects such as integrated support supervision of Health workers and Health facilities, mentor ship of Health workers, Redistribution of medical supplies and equipment's, management and control of onchocerciasis in some sub counties, social mobilization training's for Health workers and implementation of House to House polio supplemental immunization campaign.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 9,668,699 | 2,507,617 | 26% | 2,417,175 | 2,507,617 | 104% |
| District Unconditional Grant (Non-Wage) | 1,000 | 0 | 0% | 250 | 0 | 0% |
| District Unconditional Grant (Wage) | 89,911 | 22,478 | 25% | 22,478 | 22,478 | 100% |
| Locally Raised Revenues | 28,425 | 0 | 0% | 7,106 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 3,043 | 872 | 29% | 761 | 872 | 115% |
| Sector Conditional Grant (Non-Wage) | 1,172,248 | 390,749 | 33% | 293,062 | 390,749 | 133% |
| Sector Conditional Grant (Wage) | 8,374,073 | 2,093,518 | 25% | 2,093,518 | 2,093,518 | 100% |
| Development Revenues | 227,560 | 66,135 | 29% | 56,890 | 66,135 | 116% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 29,154 | 0 | 0% | 7,289 | 0 | 0% |
| Sector Development Grant | 198,406 | 66,135 | 33% | 49,602 | 66,135 | 133% |
| Total Revenues shares | 9,896,260 | 2,573,753 | 26% | 2,474,065 | 2,573,753 | 104% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 8,463,984 | 2,115,996 | 25% | 2,115,996 | 2,115,996 | 100% |
| Non Wage | 1,204,715 | 390,568 | 32% | 301,179 | 390,568 | 130% |
| Development Expenditure | | | | | | |
| Domestic Development | 227,560 | 0 | 0% | 56,890 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 9,896,260 | 2,506,564 | 25% | 2,474,065 | 2,506,564 | 101% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 1,053 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 1,053 | | | | |
| Development Balances | | 66,135 | 100% | | | |
| Domestic Development | | 66,135 | | | | |

Vote:616 Rubanda District**Quarter1**

| | | | |
|----------------------|---------------|-----------|--|
| Donor Development | 0 | | |
| Total Unspent | 67,189 | 3% | |

Summary of Workplan Revenues and Expenditure by Source

by the end of the quarter, the department had received UGX2,573,753,000 which is 104% and 26% of the quarterly and annual budget respectively. department received both sector conditional grant non wage and development at 133%. this receipt is higher than the expected at the end of the quarter . this is due to the department getting it's releases on a termly basis. Multi sectoral transfers also to LLGs was at 115% LLGs spent more on Education activities and projects. The Department spent 2,506,564,000 which is 101% of the total receipt. There was unspent balance of 67,189,000 which is 3%. of the receipt.

Reasons for unspent balances on the bank account

the unspent balance is for procurement of a departmental vehicle which is still undergoing procurement process

Highlights of physical performance by end of the quarter

The Department intensified school inspection to 110 government schools not forgetting some private ones. Attended workshops and courses and district staff training at Jinja Civil Servants training College e.t.c. Other workshops and seminars were attended on issues on National registration of learners, GPE schools' construction, Teachers refresher course and school board meetings to mention but a few. Monitoring of schools both government and private was done by Education officials.

Vote:616 Rubanda District

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 564,159 | 111,940 | 20% | 141,040 | 111,940 | 79% |
| District Unconditional Grant (Non-Wage) | 9,000 | 1,025 | 11% | 2,250 | 1,025 | 46% |
| District Unconditional Grant (Wage) | 101,820 | 25,455 | 25% | 25,455 | 25,455 | 100% |
| Locally Raised Revenues | 13,425 | 0 | 0% | 3,356 | 0 | 0% |
| Other Transfers from Central Government | 0 | 85,460 | 0% | 0 | 85,460 | 0% |
| Sector Conditional Grant (Non-Wage) | 439,913 | 0 | 0% | 109,978 | 0 | 0% |
| Development Revenues | 28,187 | 5,331 | 19% | 7,047 | 5,331 | 76% |
| Multi-Sectoral Transfers to LLGs_Gou | 28,187 | 5,331 | 19% | 7,047 | 5,331 | 76% |
| Total Revenues shares | 592,346 | 117,271 | 20% | 148,087 | 117,271 | 79% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 101,820 | 25,455 | 25% | 25,455 | 25,455 | 100% |
| Non Wage | 462,339 | 34,718 | 8% | 115,585 | 34,718 | 30% |
| Development Expenditure | | | | | | |
| Domestic Development | 28,187 | 5,331 | 19% | 7,047 | 5,331 | 76% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 592,346 | 65,504 | 11% | 148,087 | 65,504 | 44% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 51,768 | 46% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 51,768 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 51,768 | 44% | | | |

Vote:616 Rubanda District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received UGX117,271M which is 79% and 20% of the planned quarterly and annual revenue respectively. the department received uganda road fund grant but was captured as other transfers from central government of UGX85,460M since it had not been catered for under sector conditional grant non wage. the department spent 44% of the total receipt. there was unspent balance of UGX51,768M.

Reasons for unspent balances on the bank account

We lacked equipments for road works and funds delayed.

Highlights of physical performance by end of the quarter

6Km of district roads maintained by mechanized interventions, equipment repairs done, held meeting with district roads committee and 1Km of urban unpaved roads periodically maintained and district roads office operational expenses made.

Vote:616 Rubanda District

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 33,395 | 8,349 | 25% | 8,349 | 8,349 | 100% |
| Sector Conditional Grant (Non-Wage) | 33,395 | 8,349 | 25% | 8,349 | 8,349 | 100% |
| Development Revenues | 470,119 | 156,706 | 33% | 117,530 | 156,706 | 133% |
| Sector Development Grant | 470,119 | 156,706 | 33% | 117,530 | 156,706 | 133% |
| Total Revenues shares | 503,515 | 165,055 | 33% | 125,879 | 165,055 | 131% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 33,395 | 8,349 | 25% | 8,349 | 8,349 | 100% |
| Development Expenditure | | | | | | |
| Domestic Development | 470,119 | 2,397 | 1% | 117,530 | 2,397 | 2% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 503,515 | 10,746 | 2% | 125,879 | 10,746 | 9% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 154,310 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 154,310 | 93% | | | |

Summary of Workplan Revenues and Expenditure by Source

8,348,809 shs Non -Wage release was received and all the funds were spent as planned in the first quarter. 156,706,484 shs for development was released from the Ministry of Finance instead of 117,530,000 shs which had been planned for the first quarter and spent 2,397,000 shs ,procurement of contractors for Hard ware projects to be implemented using these funds is on going.

Reasons for unspent balances on the bank account

Vote:616 Rubanda District

Quarter1

There had been too much rain in the quarter which destroyed most of the water facilities. This led to disasters response deterring performance. Lack of transport to enable the staff performed their duties. Limited number of staffing in water office to support in the implementation.

Highlights of physical performance by end of the quarter

- 01 DWSS Coordination meeting held.
- 01 Extension staff meeting held.
- 04 Construction supervision visit conducted.
- 04 Inspection of water points after construction done.
- 01 Data collection conducted.
- 01 District advocacy meeting conducted.
- 01 Baseline survey carried out.
- 04 Home improvement campaign done.

Vote:616 Rubanda District

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 59,794 | 11,210 | 19% | 14,974 | 11,210 | 75% |
| District Unconditional Grant (Non-Wage) | 5,335 | 1,359 | 25% | 1,359 | 1,359 | 100% |
| District Unconditional Grant (Wage) | 34,910 | 8,728 | 25% | 8,728 | 8,728 | 100% |
| Locally Raised Revenues | 15,055 | 0 | 0% | 3,764 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 4,494 | 1,123 | 25% | 1,123 | 1,123 | 100% |
| Development Revenues | 8,000 | 0 | 0% | 2,000 | 0 | 0% |
| District Discretionary Development Equalization Grant | 8,000 | 0 | 0% | 2,000 | 0 | 0% |
| Total Revenues shares | 67,794 | 11,210 | 17% | 16,974 | 11,210 | 66% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 34,910 | 8,728 | 25% | 8,728 | 8,728 | 100% |
| Non Wage | 24,884 | 1,097 | 4% | 6,246 | 1,097 | 18% |
| Development Expenditure | | | | | | |
| Domestic Development | 8,000 | 0 | 0% | 2,000 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 67,794 | 9,825 | 14% | 16,974 | 9,825 | 58% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 1,385 | 12% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 1,385 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 1,385 | 12% | | | |

Vote:616 Rubanda District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter the department had received UGX 11,210,000= which is 66%% inclusive of wage and this accounts for 17% of the annual budget. The department spent 9,825,000= (58%) and this accounts for 14% of the annual budget. The sector conditional funds spent in the quarter was 1,121,000= which accounts for 100%. The unspent balance was 1,385,000= (12%) and was rolled over to the next quarter and this was district district unconditional grant non wage.

Reasons for unspent balances on the bank account

wetland inspection

Highlights of physical performance by end of the quarter

Forestry inspection and sensitization on reafforestation.

Revenue collection from from timber dealers.

EIAs for for capital projects for environment compliance.

Vote:616 Rubanda District

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 250,396 | 63,050 | 25% | 62,599 | 63,050 | 101% |
| District Unconditional Grant (Non-Wage) | 2,397 | 0 | 0% | 599 | 0 | 0% |
| District Unconditional Grant (Wage) | 198,110 | 49,527 | 25% | 49,527 | 49,527 | 100% |
| Locally Raised Revenues | 13,425 | 0 | 0% | 3,356 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 4,370 | 108 | 2% | 1,093 | 108 | 10% |
| Other Transfers from Central Government | 0 | 5,391 | 0% | 0 | 5,391 | 0% |
| Sector Conditional Grant (Non-Wage) | 32,094 | 8,024 | 25% | 8,024 | 8,024 | 100% |
| Development Revenues | 16,604 | 0 | 0% | 4,151 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 16,604 | 0 | 0% | 4,151 | 0 | 0% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 267,000 | 63,050 | 24% | 66,750 | 63,050 | 94% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 198,110 | 49,527 | 25% | 49,527 | 49,527 | 100% |
| Non Wage | 52,286 | 6,613 | 13% | 13,071 | 6,613 | 51% |
| Development Expenditure | | | | | | |
| Domestic Development | 16,604 | 0 | 0% | 4,151 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 267,000 | 56,140 | 21% | 66,750 | 56,140 | 84% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 6,909 | 11% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 6,909 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |

Vote:616 Rubanda District**Quarter1**

| | | | |
|----------------------|--------------|------------|--|
| Donor Development | 0 | | |
| Total Unspent | 6,909 | 11% | |

Summary of Workplan Revenues and Expenditure by Source

The department received 63,050,000= which accounts for 94% of the quarterly budget and 24% of the annual budget. The recurrent revenue received was 101% which was above the expected. This was because of other government transfers (YLP) for the previous quarter that was received in the 1st quarter of 2017/2018 and this was 5,391,000=. This contributes to 11% (6,909,000=) as unspent balances. The department spent 56,140,000=(84%) of the quarterly revenue.

Reasons for unspent balances on the bank account

Funds were received late and some activities were rolled over to next quarter and this was 6,909,000=(11%)

Highlights of physical performance by end of the quarter

the departmental staff salaries were paid, Conducted meetings for youth council, attending International Youth Day celebrations, preparation and submission of work plans, reintegration of abandoned children to their families, community sensitization meetings and monitoring of community groups was achieved this quarter.

Vote:616 Rubanda District

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 56,688 | 10,550 | 19% | 14,172 | 10,550 | 74% |
| District Unconditional Grant (Non-Wage) | 24,869 | 6,217 | 25% | 6,217 | 6,217 | 100% |
| District Unconditional Grant (Wage) | 17,019 | 4,255 | 25% | 4,255 | 4,255 | 100% |
| Locally Raised Revenues | 10,940 | 0 | 0% | 2,735 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 3,859 | 78 | 2% | 965 | 78 | 8% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 56,688 | 10,550 | 19% | 14,172 | 10,550 | 74% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 17,019 | 4,255 | 25% | 4,255 | 4,255 | 100% |
| Non Wage | 39,668 | 3,671 | 9% | 9,927 | 3,671 | 37% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 56,688 | 7,926 | 14% | 14,182 | 7,926 | 56% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 2,623 | 25% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 2,623 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 2,623 | 25% | | | |

Vote:616 Rubanda District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

by the end of the quarter, the department had received UGX 10,550M which is 74% of the quarterly budget and 119% of the annual budget. the department spent UGX7,926M which is 56% of the receipt. there was unspent balance of UGX2,623M for preparation and submission of Q1 report.

Reasons for unspent balances on the bank account

the unspent balance is for donor activities that will be implemented in quarter two

Highlights of physical performance by end of the quarter

produced and submitted quarter four report for 2017/17, three TPC meetings held and monitoring of government programmes done

Vote:616 Rubanda District

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 38,513 | 9,240 | 24% | 9,629 | 9,240 | 96% |
| District Unconditional Grant (Non-Wage) | 7,831 | 2,958 | 38% | 1,958 | 2,958 | 151% |
| District Unconditional Grant (Wage) | 12,019 | 3,005 | 25% | 3,005 | 3,005 | 100% |
| Locally Raised Revenues | 14,213 | 2,000 | 14% | 3,553 | 2,000 | 56% |
| Multi-Sectoral Transfers to LLGs_NonWage | 4,450 | 1,277 | 29% | 1,113 | 1,277 | 115% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 38,513 | 9,240 | 24% | 9,629 | 9,240 | 96% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 12,019 | 3,005 | 25% | 3,005 | 3,005 | 100% |
| Non Wage | 26,494 | 6,235 | 24% | 6,624 | 6,235 | 94% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 38,513 | 9,240 | 24% | 9,628 | 9,240 | 96% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Vote:616 Rubanda District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

by the end of the quarter, the department had received UGX9,240M which is 94% and 24% of the quarterly and annual budget. the department received more district non wagef 151% o since the department needed to carryout a special audit in all government istitutions in the district. the department spent all the received revenue

Reasons for unspent balances on the bank account

there was no unspent balance

Highlights of physical performance by end of the quarter

audit done in 7 subsounties and government facilites ie promary schools and health facilities. audit investigations done

Vote:616 Rubanda District

Quarter1

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:616 Rubanda District

Quarter1

Vote:616 Rubanda District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138102 Human Resource Management Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138103 Capacity Building for HLG | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138104 Supervision of Sub County programme implementation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138105 Public Information Dissemination | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138106 Office Support services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138108 Assets and Facilities Management | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:616 Rubanda District**Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

| | | | | |
|--|------------------|----------------|---------------|----------------|
| <i>Total For Administration : Wage Rect:</i> | <i>474,732</i> | <i>118,683</i> | <i>25 %</i> | <i>118,683</i> |
| <i>Non-Wage Reccurent:</i> | <i>729,734</i> | <i>36,280</i> | <i>5 %</i> | <i>36,280</i> |
| <i>GoU Dev:</i> | <i>203,152</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>1,407,618</i> | <i>154,963</i> | <i>11.0 %</i> | <i>154,963</i> |

Vote:616 Rubanda District

Quarter1

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: under staffing | | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: under staffing | | | | | |
| Output : 148103 Budgeting and Planning Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: under staffing | | | | | |
| Output : 148104 LG Expenditure management Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: no transport means | | | | | |
| Output : 148105 LG Accounting Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| <i>Total For Finance : Wage Rect:</i> | 221,313 | 55,328 | 25 % | | 55,328 |
| <i>Non-Wage Reccurent:</i> | 59,615 | 13,839 | 23 % | | 13,839 |
| <i>GoU Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 280,928 | 69,167 | 24.6 % | | 69,167 |

Vote:616 Rubanda District

Quarter1

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138202 LG procurement management services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: understaffing | | | | | |
| Output : 138203 LG staff recruitment services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138204 LG Land management services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: not implemented | | | | | |
| Output : 138205 LG Financial Accountability | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138206 LG Political and executive oversight | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138207 Standing Committees Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:616 Rubanda District**Quarter1**

Reasons for over/under performance:

| | | | | |
|--|----------------|---------------|---------------|---------------|
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>118,200</i> | <i>29,550</i> | <i>25 %</i> | <i>29,550</i> |
| <i>Non-Wage Reccurent:</i> | <i>231,394</i> | <i>32,847</i> | <i>14 %</i> | <i>32,847</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>349,594</i> | <i>62,396</i> | <i>17.8 %</i> | <i>62,396</i> |

Vote:616 Rubanda District**Quarter1****Workplan : 4 Production and Marketing**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---------------------------------------|--|----------------------|--|---|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Lower Local Services | | | | | |
| Output : 018151 LLG Extension Services (LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Programme : 0182 District Production Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018201 District Production Management Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Under-staffing and delayed release of funds hence many activities for the quarter pushed to second quarter. | | | | | |
| Output : 018202 Crop disease control and marketing | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 018203 Farmer Institution Development | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 018205 Fisheries regulation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 018207 Tsetse vector control and commercial insects farm promotion | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 018210 Vermin Control Services | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:616 Rubanda District**Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 018282 Slaughter slab construction**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018284 Plant clinic/mini laboratory construction

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

| | | | | |
|--|----------------|---------------|---------------|---------------|
| <i>Total For Production and Marketing : Wage Rect:</i> | <i>181,652</i> | <i>45,413</i> | <i>25 %</i> | <i>45,413</i> |
| <i>Non-Wage Reccurent:</i> | <i>48,326</i> | <i>5,021</i> | <i>10 %</i> | <i>5,021</i> |
| <i>GoU Dev:</i> | <i>22,187</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>252,165</i> | <i>50,434</i> | <i>20.0 %</i> | <i>50,434</i> |

Vote:616 Rubanda District

Quarter1

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088104 Medical Supplies for Health Facilities | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Lower Local Services | | | | | |
| Output : 088153 NGO Basic Healthcare Services (LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 088155 Standard Pit Latrine Construction (LLS.) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Programme : 0883 Health Management and Supervision | | | | | |
| Higher LG Services | | | | | |
| Output : 088301 Healthcare Management Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 088302 Healthcare Services Monitoring and Inspection | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:616 Rubanda District

Quarter1

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: | | | | | |
| <i>Total For Health : Wage Rect:</i> | 1,658,006 | 414,501 | 25 % | | 414,501 |
| <i>Non-Wage Reccurent:</i> | 214,660 | 124,025 | 58 % | | 124,025 |
| <i>GoU Dev:</i> | 23,000 | 0 | 0 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 1,895,666 | 538,526 | 28.4 % | | 538,526 |

Vote:616 Rubanda District

Quarter1

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Capital Purchases | | | | | |
| Output : 078181 Latrine construction and rehabilitation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: No retention was paid in this quarter. | | | | | |
| Programme : 0782 Secondary Education | | | | | |
| Lower Local Services | | | | | |
| Output : 078251 Secondary Capitation(USE)(LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Programme : 0783 Skills Development | | | | | |
| Higher LG Services | | | | | |
| Output : 078301 Tertiary Education Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A. There is no operational Government Tertiary institution | | | | | |
| Programme : 0784 Education & Sports Management and Inspection | | | | | |
| Higher LG Services | | | | | |
| Output : 078401 Education Management Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: No challenge | | | | | |

Vote:616 Rubanda District**Quarter1****Workplan : 6 Education**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Output : 078402 Monitoring and Supervision of Primary & secondary Education | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Output : 078403 Sports Development services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: There was a problem of underfunding. lack of adequate / appropriate sports equipment. | | | | | |
| Capital Purchases | | | | | |
| Output : 078472 Administrative Capital | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: no challenge as yet. | | | | | |
| Programme : 0785 Special Needs Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078501 Special Needs Education Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: few teachers to handle all special needs cases and inadequate funds to the sectop | | | | | |
| <i>Total For Education : Wage Rect:</i> | 8,463,984 | 2,115,996 | 25 % | | 2,115,996 |
| <i>Non-Wage Reccurent:</i> | 1,201,672 | 390,568 | 33 % | | 390,568 |
| <i>GoU Dev:</i> | 198,406 | 0 | 0 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 9,864,063 | 2,506,564 | 25.4 % | | 2,506,564 |

Vote:616 Rubanda District

Quarter1

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048101 Operation of District Roads Office | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Understaffing led to underperformance | | | | | |
| Lower Local Services | | | | | |
| Output : 048151 Community Access Road Maintenance (LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Funds not recieved in quarter 1 | | | | | |
| Output : 048156 Urban unpaved roads Maintenance (LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Funds released were less than funds planned for the quarter | | | | | |
| Output : 048158 District Roads Maintainence (URF) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Lack of Equipment to perform roadworks led to under performance | | | | | |
| Programme : 0482 District Engineering Services | | | | | |
| Higher LG Services | | | | | |
| Output : 048201 Buildings Maintenance | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| <i>Total For Roads and Engineering : Wage Rect:</i> | <i>101,820</i> | <i>25,455</i> | <i>25 %</i> | | <i>25,455</i> |
| <i>Non-Wage Reccurent:</i> | <i>462,339</i> | <i>34,718</i> | <i>8 %</i> | | <i>34,718</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>564,159</i> | <i>60,173</i> | <i>10.7 %</i> | | <i>60,173</i> |

Vote:616 Rubanda District

Quarter1

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0981 Rural Water Supply and Sanitation | | | | | |
| Higher LG Services | | | | | |
| Output : 098101 Operation of the District Water Office | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Output : 098102 Supervision, monitoring and coordination | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: water sources for second quarter tested in the first quarter because of the storm water that flooded most of the water sources that needed agency to ascertain the quality | | | | | |
| Output : 098103 Support for O&M of district water and sanitation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Output : 098104 Promotion of Community Based Management | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Formation of Water user committees to be achieved in the second quarter as prior to implementation of hard ware activities | | | | | |
| Output : 098106 Sector Capacity Development | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Capital Purchases | | | | | |
| Output : 098175 Non Standard Service Delivery Capital | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 098180 Construction of public latrines in RGCs | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:616 Rubanda District**Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098181 Spring protection

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

| | | | | |
|-------------------------------------|----------------|---------------|--------------|---------------|
| <i>Total For Water : Wage Rect:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Non-Wage Reccurent:</i> | <i>33,395</i> | <i>8,349</i> | <i>25 %</i> | <i>8,349</i> |
| <i>GoU Dev:</i> | <i>470,119</i> | <i>2,397</i> | <i>1 %</i> | <i>2,397</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>503,515</i> | <i>10,746</i> | <i>2.1 %</i> | <i>10,746</i> |

Vote:616 Rubanda District

Quarter1

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 District Natural Resource Management | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Delay of funds,hence activity rolled over to next quarters. | | | | | |
| Output : 098303 Tree Planting and Afforestation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Late release of funds to procure tree seedlings hence activity rolled over to next quarter. | | | | | |
| Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Late release of funds, hence rolled over ton next quarters. | | | | | |
| Output : 098305 Forestry Regulation and Inspection | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Poor revenue collection due to lack of hummer stamp, hence timber dealers avoid our services due to inadequate provisions. | | | | | |
| Output : 098306 Community Training in Wetland management | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: High level of Wetland encroachment resulted from poverty, declined land productivity,declined soil quality,declined incomes and poor land management hence Wetland restoration is a challenge. | | | | | |
| Output : 098307 River Bank and Wetland Restoration | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Delay of funds, activity rolled over to next quarters. | | | | | |
| Output : 098309 Monitoring and Evaluation of Environmental Compliance | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:616 Rubanda District

Quarter1

Error: Subreport could not be shown.

| | | | | |
|---|---------------|---|---------------|--------------|
| Reasons for over/under performance: | | Batuma Airstrip is located in North Kiruruma Wetland which was drained long time ago hence restoration is now a problem unless jointed stakeholder interventions intervene. | | |
| <i>Total For Natural Resources : Wage Rect:</i> | <i>34,910</i> | <i>8,728</i> | <i>25 %</i> | <i>8,728</i> |
| <i>Non-Wage Reccurent:</i> | <i>24,884</i> | <i>1,097</i> | <i>4 %</i> | <i>1,097</i> |
| <i>GoU Dev:</i> | <i>8,000</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>67,794</i> | <i>9,825</i> | <i>14.5 %</i> | <i>9,825</i> |

Vote:616 Rubanda District

Quarter1

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108101 Operation of the Community Based Sevices Department | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Funds were released late and some of the planned activities were achieved and others rolled over to the quarter | | | | | |
| Output : 108102 Probation and Welfare Support | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: The funds received late and activities rolled to the next quarter. | | | | | |
| Output : 108103 Social Rehabilitation Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Output not achieved this quarter, activities rolled over to next quarter | | | | | |
| Output : 108104 Community Development Services (HLG) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Some activities were done and others were rolled over to next quarter. | | | | | |
| Output : 108105 Adult Learning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Output not achieved this quarter and activities rolled over to next quarter | | | | | |
| Output : 108107 Gender Mainstreaming | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: The activities were achieved as planned | | | | | |
| Output : 108108 Children and Youth Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

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Quarter1

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|--|----------------|---------------|---------------|---------------|
| Reasons for over/under performance: Output not achieved this quarter and activities rolled over to next quarter | | | | |
| Output : 108109 Support to Youth Councils | | | | |
| Error: Subreport could not be shown. | | | | |
| Error: Subreport could not be shown. | | | | |
| Error: Subreport could not be shown. | | | | |
| Reasons for over/under performance: The quarter hosted the International Youth Day and transportation of youth chairperson's motorcycle from the ministry and this led to over performance | | | | |
| Output : 108110 Support to Disabled and the Elderly | | | | |
| Error: Subreport could not be shown. | | | | |
| Error: Subreport could not be shown. | | | | |
| Error: Subreport could not be shown. | | | | |
| Reasons for over/under performance: Funds were not received on time and the activities were rolled over to next quarter. | | | | |
| Output : 108111 Culture mainstreaming | | | | |
| Error: Subreport could not be shown. | | | | |
| Error: Subreport could not be shown. | | | | |
| Error: Subreport could not be shown. | | | | |
| Reasons for over/under performance: | | | | |
| Output : 108112 Work based inspections | | | | |
| Error: Subreport could not be shown. | | | | |
| Error: Subreport could not be shown. | | | | |
| Error: Subreport could not be shown. | | | | |
| Reasons for over/under performance: output not achieved this quarter and the activities rolled over to next qquarter | | | | |
| Output : 108113 Labour dispute settlement | | | | |
| Error: Subreport could not be shown. | | | | |
| Error: Subreport could not be shown. | | | | |
| Error: Subreport could not be shown. | | | | |
| Reasons for over/under performance: output not achieved this quarter and activities rolled over to next quarter. | | | | |
| Output : 108114 Representation on Women's Councils | | | | |
| Error: Subreport could not be shown. | | | | |
| Error: Subreport could not be shown. | | | | |
| Error: Subreport could not be shown. | | | | |
| Reasons for over/under performance: Most of the activities were achieved as planned. | | | | |
| <i>Total For Community Based Services : Wage Rect:</i> | <i>198,110</i> | <i>49,527</i> | <i>25 %</i> | <i>49,527</i> |
| <i>Non-Wage Reccurrent:</i> | <i>47,916</i> | <i>6,505</i> | <i>14 %</i> | <i>6,505</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>246,026</i> | <i>56,032</i> | <i>22.8 %</i> | <i>56,032</i> |

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Quarter1

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138302 District Planning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138306 Development Planning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138309 Monitoring and Evaluation of Sector plans | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| <i>Total For Planning : Wage Rect:</i> | <i>17,019</i> | <i>4,255</i> | <i>25 %</i> | | <i>4,255</i> |
| <i>Non-Wage Reccurent:</i> | <i>35,809</i> | <i>3,671</i> | <i>10 %</i> | | <i>3,671</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>52,828</i> | <i>7,926</i> | <i>15.0 %</i> | | <i>7,926</i> |

Vote:616 Rubanda District

Quarter1

Workplan : 11 Internal Audit

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: under staffing | | | | | |
| Output : 148202 Internal Audit | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: under staffing | | | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | <i>12,019</i> | <i>3,005</i> | <i>25 %</i> | | <i>3,005</i> |
| <i>Non-Wage Reccurent:</i> | <i>22,044</i> | <i>4,958</i> | <i>22 %</i> | | <i>4,958</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>34,063</i> | <i>7,963</i> | <i>23.4 %</i> | | <i>7,963</i> |

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Quarter1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------------|---|----------------|----------------|---------------|
| LCIII : Hamurwa Town Council | | | | 132,056 | 57,909 |
| Sector : Agriculture | | | | 1,000 | 0 |
| <i>Programme : Agricultural Extension Services</i> | | | | 0 | 0 |
| Lower Local Services | | | | | |
| <i>Output : LLG Extension Services (LLS)</i> | | | | 0 | 0 |
| Item : 263101 LG Conditional grants (Current) | | | | | |
| Extension services | Hamurwa | Sector Conditional Grant (Non-Wage) | | 0 | 0 |
| <i>Programme : District Production Services</i> | | | | 1,000 | 0 |
| Capital Purchases | | | | | |
| <i>Output : Slaughter slab construction</i> | | | | 1,000 | 0 |
| Item : 312104 Other Structures | | | | | |
| Slaughter slab constructed | Karukara | Sector Development Grant | | 1,000 | 0 |
| Sector : Works and Transport | | | | 0 | 14,474 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | | 0 | 14,474 |
| Lower Local Services | | | | | |
| <i>Output : Urban unpaved roads Maintenance (LLS)</i> | | | | 0 | 14,474 |
| Item : 291001 Transfers to Government Institutions | | | | | |
| Routine Manual Maintenance of Habusinde Nangaro Road | Nangaro Habusinde | Other Transfers from Central Government | | 0 | 1,785 |
| Equipment repairs | Hamurwa Hamurwa Offices | Other Transfers from Central Government | | 0 | 1,548 |
| Operational costs | Nangaro Hamurwa TC Offices | Other Transfers from Central Government | | 0 | 2,143 |
| Periodic maintenance of Karukara_Rwara_ Nangaro | Karukara Karukara | Other Transfers from Central Government | | 0 | 0 |
| Periodic maintenance of Habusinde TC-Nangaro P/School | Nangaro Nangaro P/School | Other Transfers from Central Government | | 0 | 8,998 |
| Sector : Education | | | | 118,419 | 37,931 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 61,158 | 24,157 |
| Lower Local Services | | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | | 61,158 | 24,157 |

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Quarter1

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|---|-------------------------------------|--|------------------|----------------|
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Ikumba Primary School | Hamurwa Ikumba Primary School | Sector Conditional Grant (Wage) | 55,385 | 22,570 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Ikumba Primary School | Hamurwa Ikumba Primary School | Sector Conditional Grant (Non-Wage) | 5,773 | 1,587 |
| Programme : Secondary Education | | | 57,261 | 13,774 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 57,261 | 13,774 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| St. Johns Ikumba | Karukara St. Johns Ikumba | Sector Conditional Grant (Non-Wage) | 57,261 | 13,774 |
| Sector : Health | | | 12,637 | 5,505 |
| Programme : Primary Healthcare | | | 12,637 | 5,505 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 12,637 | 5,505 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Hamurwa HC IV | Hamurwa Hamurwa HC IV | Sector Conditional Grant (Non-Wage) | 12,637 | 5,505 |
| LCIII : Bubare | | | 2,111,715 | 698,987 |
| Sector : Agriculture | | | 4,614 | 0 |
| Programme : Agricultural Extension Services | | | 0 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 0 | 0 |
| Item : 263101 LG Conditional grants (Current) | | | | |
| Extension services | Bubare | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| Programme : District Production Services | | | 4,614 | 0 |
| Capital Purchases | | | | |
| Output : Slaughter slab construction | | | 4,614 | 0 |
| Item : 312104 Other Structures | | | | |
| Water trough constructed | Bubare | Sector Development Grant | 4,614 | 0 |
| Sector : Works and Transport | | | 0 | 0 |
| Programme : District, Urban and Community Access Roads | | | 0 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 0 | 0 |

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Quarter1

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|--|-----------------------------------|---|------------------|----------------|
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Maintenance of Kitagenda-Kanaba-Kagarama road | Kagarama | Other Transfers from Central Government | 0 | 0 |
| Output : District Roads Maintenance (URF) | | | 0 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Maintenance of kagarama-Bubare road | Kagarama | Other Transfers from Central Government | 0 | 0 |
| Sector : Education | | | 2,007,903 | 696,629 |
| Programme : Pre-Primary and Primary Education | | | 1,325,317 | 528,721 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 1,325,317 | 528,721 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Bubaare Primary School | Bubare Bubaare Primary School | Sector Conditional Grant (Wage) | 55,385 | 35,068 |
| Bugandura Primary School | Kitojo Bugandura Primary School | Sector Conditional Grant (Wage) | 55,385 | 10,481 |
| Bugiri Primary School | Kitojo Bugandura Primary School | Sector Conditional Grant (Wage) | 55,385 | 13,914 |
| Bushura Primary School | Bushura Bushura Primary School | Sector Conditional Grant (Wage) | 55,385 | 17,429 |
| Hakishenyi Primary School | Muyanje Hakishenyi Primary School | Sector Conditional Grant (Wage) | 55,385 | 23,222 |
| Kacwekano Primary School | Kagarama Kacwekano Primary School | Sector Conditional Grant (Wage) | 55,385 | 19,359 |
| Kagarama Primary School | Kagarama Kagarama Primary School | Sector Conditional Grant (Wage) | 55,385 | 21,918 |
| Kagoye Primary School | Muyanje Kagoye Primary School | Sector Conditional Grant (Wage) | 55,385 | 19,634 |
| Kashenyi Primary School | Kashenyi Kashenyi Primary School | Sector Conditional Grant (Wage) | 55,385 | 18,819 |
| Kataraga Primary School | Kibuzigye Kataraga Primary School | Sector Conditional Grant (Wage) | 55,385 | 23,155 |
| Kengoma Primary School | Kagarama Kengoma Primary School | Sector Conditional Grant (Wage) | 55,385 | 21,583 |

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| | | | | |
|---|--|--|--------|--------|
| Kibuzigye Primary School | Kibuzigye Kibuzigye Primary School | Sector Conditional Grant (Wage) | 55,385 | 27,123 |
| Kitagyenda Primary School | Kagarama Kitagyenda Primary School | Sector Conditional Grant (Wage) | 55,385 | 20,449 |
| Kyabahinga Primary School | Kagarama Kyabahinga Primary School | Sector Conditional Grant (Wage) | 55,385 | 24,978 |
| Muchahi Primary School | Ihanga Muchahi Primary School | Sector Conditional Grant (Wage) | 55,385 | 23,902 |
| Murambo I Primary School | Bubare Murambo I Primary School | Sector Conditional Grant (Wage) | 55,385 | 24,620 |
| Nyamiringa Primary School | Nyamiyaga Nyamiringa Primary School | Sector Conditional Grant (Wage) | 55,385 | 17,026 |
| Nyamiyaga Primary School | Nyamiyaga Nyamiyaga Primary School | Sector Conditional Grant (Wage) | 55,385 | 16,468 |
| Rubona Primary School | Kagarama Rubona Primary School | Sector Conditional Grant (Wage) | 55,385 | 22,272 |
| Rugarama Mixed Primary school | Nyamiyaga Rugarama Mixed Primary school | Sector Conditional Grant (Wage) | 55,385 | 21,958 |
| Rwakayundo Primary School | Bushura Rwakayundo Primary School | Sector Conditional Grant (Wage) | 55,385 | 11,796 |
| Rwere Primary School | Bubare Rwere Primary School | Sector Conditional Grant (Wage) | 55,385 | 26,758 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bubaare Primary School | Bubare Bubaare Primary School | Sector Conditional Grant (Non-Wage) | 5,902 | 1,741 |
| Bugandura Primary School | Kitojo Bugandura Primary School | Sector Conditional Grant (Non-Wage) | 5,980 | 1,042 |
| Bugiri Primary School | Kitojo Bugiri Primary School | Sector Conditional Grant (Non-Wage) | 5,889 | 1,378 |
| Bushura Primary School | Bushura Bushura Primary School | Sector Conditional Grant (Non-Wage) | 5,847 | 1,468 |
| Hakishenyi Primary School | Muyanje Hakishenyi Primary School | Sector Conditional Grant (Non-Wage) | 4,539 | 1,908 |
| Kacwekano Primary School | Kagarama Kacwekano Primary School | Sector Conditional Grant (Non-Wage) | 4,976 | 1,389 |

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| | | | | |
|--|---|--|----------------|----------------|
| Kagarama Primary School | Kagarama Kagarama Primary School | Sector Conditional Grant (Non-Wage) | 4,977 | 21,672 |
| Kagoye Primary School | Muyanje Kagoye Primary School | Sector Conditional Grant (Non-Wage) | 4,805 | 1,739 |
| Kashenyi Primary School | Kashenyi Kashenyi Primary School | Sector Conditional Grant (Non-Wage) | 4,021 | 1,482 |
| Kataraga Primary School | Kibuzigye Kataraga Primary School | Sector Conditional Grant (Non-Wage) | 4,794 | 1,087 |
| Kengoma Primary School | Kagarama Kengoma Primary School | Sector Conditional Grant (Non-Wage) | 4,019 | 1,408 |
| Kibuzigye Primary School | Kibuzigye Kibuzigye Primary School | Sector Conditional Grant (Non-Wage) | 4,081 | 1,853 |
| Kitagyenda Primary School | Kagarama Kitagyenda Primary School | Sector Conditional Grant (Non-Wage) | 4,018 | 1,732 |
| Kyabahinga Primary School | Kagarama Kyabahinga Primary School | Sector Conditional Grant (Non-Wage) | 4,891 | 15,369 |
| Muchahi Primary School | Ihanga Muchahi Primary School | Sector Conditional Grant (Non-Wage) | 5,200 | 2,017 |
| Murambo I Primary School | Bubare murambo | Sector Conditional Grant (Non-Wage) | 4,819 | 1,416 |
| Nyamiringa Primary School | Nyamiyaga Nyamiringa Primary School | Sector Conditional Grant (Non-Wage) | 4,272 | 0 |
| Nyamiyaga Primary School | Nyamiyaga Nyamiyaga Primary School | Sector Conditional Grant (Non-Wage) | 4,618 | 1,232 |
| Rubona Primary School | Kagarama Rubona Primary School | Sector Conditional Grant (Non-Wage) | 4,212 | 1,577 |
| Rugarama Mixed Primary school | Nyamiyaga Rugarama Mixed Primary school | Sector Conditional Grant (Non-Wage) | 5,482 | 1,718 |
| Rwakayundo Primary School | Bushura Rwakayundo Primary School | Sector Conditional Grant (Non-Wage) | 5,500 | 1,796 |
| Rwere Primary School | Bubare Rwere Primary School | Sector Conditional Grant (Non-Wage) | 4,000 | 1,763 |
| Programme : Secondary Education | | | 682,586 | 167,908 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 682,586 | 167,908 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |

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Quarter1

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|--|--|--|---------------|--------------|
| BUBAARE SECONDARY SCHOOL | Bubare BUBAARE SECONDARY SCHOOL | Sector Conditional Grant (Wage) | 302,835 | 72,279 |
| ST THOMAS AQUINAS SECONDARY SCHOOL, KASHAKI | Nyamiyaga ST THOMAS AQUINAS SECONDARY SCHOOL, KASHAKI | Sector Conditional Grant (Wage) | 302,835 | 42,316 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bubaare SS | Bubare Bubaare SS | Sector Conditional Grant (Non-Wage) | 20,347 | 44,426 |
| St.Thomas Aquinas SSS Kashaki | Nyamiyaga St.Thomas Aquinas SSS Kashaki | Sector Conditional Grant (Non-Wage) | 56,569 | 8,888 |
| Sector : Health | | | 12,698 | 2,359 |
| Programme : Primary Healthcare | | | 12,698 | 2,359 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 12,698 | 2,359 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bubaare health centre III | Bubare Bubaare health centre III | Sector Conditional Grant (Non-Wage) | 6,935 | 2,028 |
| Kagarama health centre II | Kagarama Kagarama health centre II | Sector Conditional Grant (Non-Wage) | 2,913 | 331 |
| Kibuzigye health centre II | Kibuzigye Kibuzigye health centre II | Sector Conditional Grant (Non-Wage) | 2,851 | 0 |
| Sector : Water and Environment | | | 86,500 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 86,500 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 60,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction of a 30 cubic metre Rain Water Harvesting tank | Kibuzigye Kibuzigye S.S | Sector Development , Grant | 30,000 | 0 |
| Construction of a 30 cubic metre Rain Water Harvesting tank | Kashenyi Nyamiringa | Sector Development , Grant | 30,000 | 0 |
| Output : Construction of piped water supply system | | | 26,500 | 0 |
| Item : 312104 Other Structures | | | | |
| Design of Solar Pumped system from Bushura to Kibuzigye and Mungara | Kibuzigye Bushuru to Kibuzigye to Mungara | Sector Development Grant | 26,500 | 0 |

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|---|----------------------|---|------------------|----------------|
| Extension of Sanyara GFS | Kagarama Kitagota | Sector Development Grant | 0 | 0 |
| LCIII : Muko | | | 2,348,976 | 546,734 |
| Sector : Agriculture | | | 4,614 | 0 |
| <i>Programme : Agricultural Extension Services</i> | | | 0 | 0 |
| Lower Local Services | | | | |
| <i>Output : LLG Extension Services (LLS)</i> | | | 0 | 0 |
| Item : 263101 LG Conditional grants (Current) | | | | |
| Extension services | Butare | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| <i>Programme : District Production Services</i> | | | 4,614 | 0 |
| Capital Purchases | | | | |
| <i>Output : Slaughter slab construction</i> | | | 4,614 | 0 |
| Item : 312104 Other Structures | | | | |
| Water trough constructed | Karengyere | Sector Development Grant | 4,614 | 0 |
| Sector : Works and Transport | | | 0 | 5,433 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 0 | 5,433 |
| Lower Local Services | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | 0 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Maintenance of Kakangaga_ Ruvune community Road | Kyenya | Other Transfers from Central Government | 0 | 0 |
| <i>Output : District Roads Maintenance (URF)</i> | | | 0 | 5,433 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Installation of culverts | Kaara | Other Transfers from Central Government | 0 | 0 |
| Muko-Kaara | Kaara | Other Transfers from Central Government | 0 | 0 |
| Kagarama Heisesero Road | Karengyere Heisesero | Other Transfers from Central Government | 0 | 1,000 |
| Administration, Monitoring and Evaluation of DUCAR | Kaara Kaara | Other Transfers from Central Government | 0 | 4,433 |
| Sector : Education | | | 2,158,740 | 531,239 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 1,742,899 | 488,663 |
| Lower Local Services | | | | |

Vote:616 Rubanda District**Quarter1**

| Output : Primary Schools Services UPE (LLS) | | | 1,742,899 | 488,663 |
|--|---|------------------------------------|------------------|----------------|
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Bugunga Primary School | Nyarurambi Bugunga Primary School | Sector Conditional Grant (Wage) | 55,385 | 11,862 |
| Bunyonyi Primary School | Kyenyi Bunyonyi Primary School | Sector Conditional Grant (Wage) | 55,385 | 18,367 |
| Bwindi Primary School | Nyarurambi Bwindi Primary School | Sector Conditional Grant (Wage) | 55,385 | 13,552 |
| Ikamiro Primary School | Ikamiro Ikamiro Primary School | Sector Conditional Grant (Wage) | 55,385 | 11,862 |
| Illemera Primary School | Butare Illemera Primary School | Sector Conditional Grant (Wage) | 55,385 | 22,494 |
| Iyamuriro Primary School | Kaara Iyamuriro Primary School | Sector Conditional Grant (Wage) | 55,385 | 13,623 |
| Kaara Primary School | Kaara Kaara Primary School | Sector Conditional Grant (Wage) | 55,385 | 17,444 |
| Kabaya Primary School | Ikamiro Kabaya Primary School | Sector Conditional Grant (Wage) | 55,385 | 23,479 |
| Karengyere Primary School | Karengyere Karengyere Primary School | Sector Conditional Grant (Wage) | 55,385 | 24,551 |
| Kiruruma Primary School | Ikamiro Kiruruma Primary School | Sector Conditional Grant (Wage) | 55,385 | 19,109 |
| Kishaki Primary School | Nyarurambi Kishaki Primary School | Sector Conditional Grant (Wage) | 55,385 | 22,558 |
| Kivunga Primary School | Kaara Kivunga Primary School | Sector Conditional Grant (Wage) | 55,385 | 11,271 |
| Kyenyi Primary School | Kyenyi Kyenyi Primary School | Sector Conditional Grant (Wage) | 55,385 | 22,500 |
| Mengo Primary School | Nyarurambi Mengo Primary School | Sector Conditional Grant (Wage) | 55,385 | 12,978 |
| Mukibaya Primary School | Kyenyi Mukibaya Primary School | Sector Conditional Grant (Wage) | 55,385 | 12,902 |
| Mukibungo Primary School | Kaara Mukibungo Primary School | Sector Conditional Grant (Wage) | 55,385 | 15,909 |
| Muko Butare Primary School | Karengyere Muko Butare Primary School | Sector Conditional Grant (Wage) | 55,385 | 18,498 |

Vote:616 Rubanda District**Quarter1**

| | | | | |
|---|--|--|--------|--------|
| Mungara Primary School | Kyenya Mungara Primary School | Sector Conditional Grant (Wage) | 55,385 | 13,842 |
| Ncundura Primary School | Karengyere Ncundura Primary School | Sector Conditional Grant (Wage) | 55,385 | 11,639 |
| Nyarurambi Primary School | Nyarurambi Nyarurambi Primary School | Sector Conditional Grant (Wage) | 55,385 | 6,654 |
| Nzungu Primary School | Karengyere Nzungu Primary School | Sector Conditional Grant (Wage) | 55,385 | 10,105 |
| Rukore II Primary School | Ikamiro Rukore II Primary School | Sector Conditional Grant (Wage) | 55,385 | 14,151 |
| Ruvune Primary School | Kaara Ruvune Primary School | Sector Conditional Grant (Wage) | 55,385 | 10,675 |
| Rwaturindi Primary School | Karengyere Rwaturindi Primary School | Sector Conditional Grant (Wage) | 55,385 | 11,859 |
| Rwakagurusi Primary School | Karengyere Rwakagurusi Primary School | Sector Conditional Grant (Wage) | 55,385 | 8,061 |
| Rwamazuru Primary School | Kyenya Rwamazuru Primary School | Sector Conditional Grant (Wage) | 55,385 | 16,232 |
| Rwamugasha Primary School | Nyarurambi Rwamugasha Primary School | Sector Conditional Grant (Wage) | 55,385 | 11,524 |
| Ryamihanda Primary School | Butare Ryamihanda Primary School | Sector Conditional Grant (Wage) | 55,385 | 8,749 |
| St Louis Bishaki Primary School | Karengyere St Louis Bishaki Primary School | Sector Conditional Grant (Wage) | 55,385 | 28,204 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bugunga Primary School | Nyarurambi Bugunga Primary School | Sector Conditional Grant (Non-Wage) | 5,201 | 1,076 |
| Bunyonyi Primary School | Kyenya Bunyonyi Primary School | Sector Conditional Grant (Non-Wage) | 5,289 | 1,765 |
| Bwindi Primary School | Nyarurambi Bwindi Primary School | Sector Conditional Grant (Non-Wage) | 5,851 | 1,504 |
| Ikamiro Primary School | Ikamiro Ikamiro Primary School | Sector Conditional Grant (Non-Wage) | 4,643 | 1,741 |
| Illemera Primary School | Butare Illemera Primary School | Sector Conditional Grant (Non-Wage) | 4,738 | 2,098 |

Vote:616 Rubanda District**Quarter1**

| | | | | |
|----------------------------|---|--|-------|-------|
| Iyamuro Primary School | Kaara Iyamuro Primary School | Sector Conditional Grant (Non-Wage) | 5,791 | 968 |
| Kaara Primary School | Kaara Kaara Primary School | Sector Conditional Grant (Non-Wage) | 4,753 | 2,162 |
| Kabaya Primary School | Ikamiro Kabaya Primary School | Sector Conditional Grant (Non-Wage) | 5,791 | 0 |
| Karengyere Primary School | Karengyere Karengyere Primary School | Sector Conditional Grant (Non-Wage) | 5,791 | 1,977 |
| Kiruruma Primary School | Ikamiro Kiruruma Primary School | Sector Conditional Grant (Non-Wage) | 4,598 | 1,489 |
| Kishaki Primary School | Nyarurambi Kishaki Primary School | Sector Conditional Grant (Non-Wage) | 5,890 | 2,388 |
| Kivunga Primary School | Kaara Kivunga Primary School | Sector Conditional Grant (Non-Wage) | 4,452 | 1,052 |
| Kyenyi Primary School | Kyenyi Kyenyi Primary School | Sector Conditional Grant (Non-Wage) | 4,819 | 2,234 |
| Mengo Primary School | Nyarurambi Mengo Primary School | Sector Conditional Grant (Non-Wage) | 4,100 | 1,656 |
| Mukibaya Primary School | Kyenyi Mukibaya Primary School | Sector Conditional Grant (Non-Wage) | 4,618 | 1,484 |
| Mukibungo Primary School | Kaara Mukibungo Primary School | Sector Conditional Grant (Non-Wage) | 4,300 | 1,527 |
| Muko Butare Primary School | Karengyere Muko Butare Primary School | Sector Conditional Grant (Non-Wage) | 3,500 | 1,294 |
| Mungara Primary School | Kyenyi Mungara Primary School | Sector Conditional Grant (Non-Wage) | 4,617 | 1,190 |
| Ncundura Primary School | Karengyere Ncundura Primary School | Sector Conditional Grant (Non-Wage) | 4,133 | 1,275 |
| Nyarurambi Primary School | Nyarurambi Nyarurambi Primary School | Sector Conditional Grant (Non-Wage) | 4,000 | 1,939 |
| Nzungu Primary School | Karengyere Nzungu Primary School | Sector Conditional Grant (Non-Wage) | 4,175 | 1,175 |
| Rukore II Primary School | Ikamiro Rukore II Primary School | Sector Conditional Grant (Non-Wage) | 4,000 | 2,032 |
| Ruvune Primary School | Kaara Ruvune Primary School | Sector Conditional Grant (Non-Wage) | 4,523 | 1,280 |

Vote:616 Rubanda District

Quarter1

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|---|---|--|----------------|---------------|
| Rwaburindi Primary School | Karengyere Rwaburindi Primary School | Sector Conditional Grant (Non-Wage) | 4,344 | 1,085 |
| Rwakagurusi Primary School | Karengyere Rwakagurusi Primary School | Sector Conditional Grant (Non-Wage) | 4,000 | 909 |
| Rwamazuru Primary School | Kyenya Rwamazuru Primary School | Sector Conditional Grant (Non-Wage) | 4,300 | 1,858 |
| Rwamugasha Primary School | Nyarurambi Rwamugasha Primary School | Sector Conditional Grant (Non-Wage) | 4,000 | 1,028 |
| Ryamihanda Primary School | Butare Ryamihanda Primary School | Sector Conditional Grant (Non-Wage) | 4,618 | 831 |
| St Louis Bishaki Primary School | Karengyere St Louis Bishaki Primary School | Sector Conditional Grant (Non-Wage) | 5,892 | 2,990 |
| Programme : Secondary Education | | | 415,841 | 42,576 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 415,841 | 42,576 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| ST CHARLES LWANGA SECONDARY SCHOOL, MUKO | Butare ST CHARLES LWANGA SECONDARY SCHOOL, MUKO | Sector Conditional Grant (Wage) | 302,835 | 29,520 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Muko High School | Karengyere Muko High School | Sector Conditional Grant (Non-Wage) | 55,865 | 13,056 |
| St. Charles Lwanga SS Muko | Karengyere St. Charles Lwanga SS Muko | Sector Conditional Grant (Non-Wage) | 57,141 | 0 |
| Sector : Health | | | 35,622 | 10,062 |
| Programme : Primary Healthcare | | | 35,622 | 10,062 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 12,950 | 3,237 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Ikamiro COU HC II | Ikamiro Ikamiro COU HC II | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| Kyenya HC II | Kyenya Kyenya HC II | Sector Conditional Grant (Non-Wage) | 3,916 | 979 |
| Muko Butare COU HC II | Butare Muko Butare COU HC II | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| Muko Parish HC III | Karengyere Muko Parish HC III | Sector Conditional Grant (Non-Wage) | 9,034 | 2,258 |

Vote:616 Rubanda District**Quarter1**

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|---|-------------------------------------|-------------------------------------|------------------|----------------|
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 22,672 | 6,824 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Ikamiro health centre II | Ikamiro health centre II | Sector Conditional Grant (Non-Wage) | 2,952 | 331 |
| Kaara health centre II | Kaara health centre II | Sector Conditional Grant (Non-Wage) | 2,507 | 331 |
| Kabere health centre II | Kabere health centre II | Sector Conditional Grant (Non-Wage) | 2,601 | 331 |
| Muko Butare health centre II | Butare Muko Butare health centre II | Sector Conditional Grant (Non-Wage) | 3,039 | 328 |
| Muko HC IV | Nyarurambi Muko HC IV | Sector Conditional Grant (Non-Wage) | 11,574 | 5,505 |
| Sector : Water and Environment | | | 150,000 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 150,000 | 0 |
| Capital Purchases | | | | |
| Output : Construction of public latrines in RGCs | | | 0 | 0 |
| Item : 312104 Other Structures | | | | |
| Payment of retention for construction of five stance VIP at Muko Market | Karengyere Muko Market | Sector Development Grant | 0 | 0 |
| Output : Construction of piped water supply system | | | 150,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction of solar pumped system from Kankoko in Muko | Butare Kankoko | Sector Development Grant | 150,000 | 0 |
| LCIII : Hamurwa | | | 1,473,558 | 319,770 |
| Sector : Agriculture | | | 0 | 0 |
| Programme : Agricultural Extension Services | | | 0 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 0 | 0 |
| Item : 263101 LG Conditional grants (Current) | | | | |
| Extension services | Shebeya | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| Sector : Works and Transport | | | 0 | 2,000 |
| Programme : District, Urban and Community Access Roads | | | 0 | 2,000 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 0 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

Vote:616 Rubanda District

Quarter1

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|--|---|---|------------------|----------------|
| Maintenance of Rusyanga _ Habuzaniro Road | Shebeya | Other Transfers from Central Government | 0 | 0 |
| Output : District Roads Maintenance (URF) | | | 0 | 2,000 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Karukara Bwindi Road | Igomanda Karukara | Other Transfers from Central Government | 0 | 1,000 |
| Murutenga Nyamasizi Kerere Road | Ruhonwa Nyamasizi | Other Transfers from Central Government | 0 | 1,000 |
| Sector : Education | | | 1,454,548 | 315,461 |
| Programme : Pre-Primary and Primary Education | | | 1,091,479 | 272,993 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 1,091,479 | 272,993 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Bugarama 11 Primary School | Mpungu Bugarama 11 Primary School | Sector Conditional Grant (Wage) | 55,385 | 13,678 |
| Bugwaza Primary School | Shebeya Bugwaza Primary School | Sector Conditional Grant (Wage) | 55,385 | 12,162 |
| Bukombe Primary School | Kakore Bukombe Primary School | Sector Conditional Grant (Wage) | 55,385 | 13,991 |
| Buzaniro Primary School | Igomanda Buzaniro Primary School | Sector Conditional Grant (Wage) | 55,385 | 10,075 |
| Hamurwa Primary School | Mpungu Hamurwa Primary School | Sector Conditional Grant (Wage) | 55,385 | 21,204 |
| Igomanda Primary School | Igomanda Igomanda Primary School | Sector Conditional Grant (Wage) | 55,385 | 7,014 |
| Isingiro Primary School | Kakore Isingiro Primary School | Sector Conditional Grant (Wage) | 55,385 | 24,797 |
| Kabisha Primary School | Igomanda Kabisha Primary School | Sector Conditional Grant (Wage) | 55,385 | 11,804 |
| Kaburara Primary School | Mpungu Kaburara Primary School | Sector Conditional Grant (Wage) | 55,385 | 11,664 |
| Kakore Primary School | Kakore Kakore Primary School | Sector Conditional Grant (Wage) | 55,385 | 22,973 |
| Karere Primary School | Mpungu Karere Primary School | Sector Conditional Grant (Wage) | 55,385 | 12,687 |

Vote:616 Rubanda District**Quarter1**

| | | | | |
|---|--------------------------------------|-------------------------------------|--------|--------|
| Karungu Primary School | Mpungu Karungu Primary School | Sector Conditional Grant (Wage) | 55,385 | 10,435 |
| Kashongati II Primary School | Ruhonwa Kashongati II Primary School | Sector Conditional Grant (Wage) | 55,385 | 12,321 |
| Mungara Primary School | Igomanda Mungara Primary School | Sector Conditional Grant (Wage) | 55,385 | 13,842 |
| Nangaro Primary School | Kakore Nangaro Primary School | Sector Conditional Grant (Wage) | 55,385 | 11,838 |
| Nyamasiizi Primary School | Ruhonwa Nyamasiizi Primary School | Sector Conditional Grant (Wage) | 55,385 | 17,989 |
| Ruhonwa II Primary School | Ruhonwa Ruhonwa II Primary School | Sector Conditional Grant (Wage) | 55,385 | 10,367 |
| Shebeya Primary School | Shebeya Shebeya Primary School | Sector Conditional Grant (Wage) | 55,385 | 12,162 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bugarama 11 Primary School | Mpungu Bugarama 11 Primary School | Sector Conditional Grant (Non-Wage) | 5,060 | 0 |
| Bugwaza Primary School | Shebeya Bugwaza Primary School | Sector Conditional Grant (Non-Wage) | 5,716 | 1,408 |
| Bukombe Primary School | Kakore Bukombe Primary School | Sector Conditional Grant (Non-Wage) | 5,502 | 1,399 |
| Buzaniro Primary School | Igomanda Buzaniro Primary School | Sector Conditional Grant (Non-Wage) | 5,618 | 1,967 |
| Hamurwa Primary School | Mpungu Hamurwa Primary School | Sector Conditional Grant (Non-Wage) | 4,846 | 2,550 |
| Igomanda Primary School | Igomanda Igomanda Primary School | Sector Conditional Grant (Non-Wage) | 4,564 | 1,064 |
| Isingiro Primary School | Kakore Isingiro Primary School | Sector Conditional Grant (Non-Wage) | 5,791 | 940 |
| Kabisha Primary School | Igomanda Kabisha Primary School | Sector Conditional Grant (Non-Wage) | 4,434 | 0 |
| Kaburara Primary School | Mpungu Kaburara Primary School | Sector Conditional Grant (Non-Wage) | 5,338 | 1,344 |
| Kakore Primary School | Kakore Kakore Primary School | Sector Conditional Grant (Non-Wage) | 5,791 | 1,083 |

Vote:616 Rubanda District**Quarter1**

| | | | | |
|---|---|-------------------------------------|----------------|---------------|
| Karungu Primary School | Mpungu Karungu Primary School | Sector Conditional Grant (Non-Wage) | 4,044 | 947 |
| Kashongati II Primary School | Ruhonwa Kashongati II Primary School | Sector Conditional Grant (Non-Wage) | 5,029 | 1,461 |
| Kerere Primary School | Mpungu Kerere Primary School | Sector Conditional Grant (Non-Wage) | 5,791 | 1,939 |
| Kigazi Primary School | Kakore Kigazi Primary School | Sector Conditional Grant (Non-Wage) | 5,791 | 957 |
| Mungara Primary School | Igomanda Mungara Primary School | Sector Conditional Grant (Non-Wage) | 4,292 | 0 |
| Nangaro Primary School | Kakore Nangaro Primary School | Sector Conditional Grant (Non-Wage) | 3,200 | 854 |
| Nyamasiizi Primary School | Ruhonwa Nyamasiizi Primary School | Sector Conditional Grant (Non-Wage) | 5,820 | 2,093 |
| Ruhonwa II Primary School | Ruhonwa Ruhonwa II Primary School | Sector Conditional Grant (Non-Wage) | 3,101 | 693 |
| Shebeya Primary School | Shebeya Shebeya Primary School | Sector Conditional Grant (Non-Wage) | 4,817 | 1,292 |
| Programme : Secondary Education | | | 363,069 | 42,468 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 363,069 | 42,468 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| St.Agatha S.S Kakore | Kakore | Sector Conditional Grant (Wage) | 0 | 38,094 |
| ST AGATHA'S SECONDARY SCHOOL, KAKORE | Kakore ST AGATHA'S SECONDARY SCHOOL, KAKORE | Sector Conditional Grant (Wage) | 302,835 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| St. Agatha SSS Kakore | Kakore St. Agatha SSS Kakore | Sector Conditional Grant (Non-Wage) | 60,234 | 4,374 |
| Programme : Education & Sports Management and Inspection | | | 0 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 0 | 0 |
| Item : 312201 Transport Equipment | | | | |
| Construction of Vip latrines and payment of rentation | Shebeya | Sector Development Grant | 0 | 0 |

Vote:616 Rubanda District**Quarter1**

| | | | | |
|---|--|--|------------------|----------------|
| Sector : Health | | | 13,010 | 2,308 |
| Programme : Primary Healthcare | | | 13,010 | 2,308 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 5,221 | 1,305 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kakore HC II NGO | Kakore Kakore HC II NGO | Sector Conditional Grant (Non-Wage) | 5,221 | 1,305 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 7,789 | 1,003 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Mpungu health centre II | Mpungu Mpungu health centre II | Sector Conditional Grant (Non-Wage) | 2,957 | 334 |
| Kigazi health centre II | Kakore Kigazi health centre II | Sector Conditional Grant (Non-Wage) | 2,694 | 331 |
| Shebeya health centre II | Shebeya Shebeya health centre II | Sector Conditional Grant (Non-Wage) | 2,138 | 338 |
| Sector : Water and Environment | | | 6,000 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 6,000 | 0 |
| Capital Purchases | | | | |
| Output : Spring protection | | | 6,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Protection of Small Spring | Kakore Butachweka | Sector Development Grant | 3,000 | 0 |
| Protection of a Small Spring | Igomanda Rwarujongo | Sector Development Grant | 3,000 | 0 |
| LCIII : Bufundi | | | 1,066,853 | 328,967 |
| Sector : Agriculture | | | 0 | 0 |
| Programme : Agricultural Extension Services | | | 0 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 0 | 0 |
| Item : 263101 LG Conditional grants (Current) | | | | |
| Extension services | Kishanje | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| Sector : Works and Transport | | | 0 | 3,760 |
| Programme : District, Urban and Community Access Roads | | | 0 | 3,760 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 0 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

Vote:616 Rubanda District

Quarter1

| | | | | |
|---|--|---|------------------|----------------|
| Maintenance of Kishanje_ Shebeya | Kishanje Kishanje | Other Transfers from Central Government | 0 | 0 |
| Output : District Roads Maintenance (URF) | | | 0 | 3,760 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kishanje - Mugyera | Kishanje | Other Transfers from Central Government | 0 | 0 |
| Annual District Road Condition Surveys and Inventories | Kagunga Kagunga | Other Transfers from Central Government | 0 | 2,760 |
| Nfasha Kagunga Mugyera Road | Kagunga Kagunga | Other Transfers from Central Government | 0 | 1,000 |
| Sector : Education | | | 1,029,563 | 323,897 |
| Programme : Pre-Primary and Primary Education | | | 613,185 | 251,370 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 613,185 | 251,370 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Buniga Primary School | Mugyera Buniga Primary School | Sector Conditional Grant (Wage) | 55,385 | 16,065 |
| Hakahumiro Primary School | Mugyera Hakahumiro Primary School | Sector Conditional Grant (Wage) | 55,385 | 19,980 |
| Kaato Primary School | Kagunga Kaato Primary School | Sector Conditional Grant (Wage) | 55,385 | 18,624 |
| Kacerere Primary School | Kacerere Kacerere Primary School | Sector Conditional Grant (Wage) | 55,385 | 33,462 |
| Kashongati Primary School | Kishanje Kashongati Primary School | Sector Conditional Grant (Wage) | 55,385 | 24,373 |
| Katiba Primary School | Kagunga Katiba Primary School | Sector Conditional Grant (Wage) | 55,385 | 29,022 |
| Kishanje Primary School | Kishanje Kishanje Primary School | Sector Conditional Grant (Wage) | 55,385 | 20,830 |
| Kisizi Primary School | Kagunga Kisizi Primary School | Sector Conditional Grant (Wage) | 55,385 | 15,467 |
| Mugyera Primary School | Mugyera Mugyera Primary School | Sector Conditional Grant (Wage) | 55,385 | 15,848 |
| Mukitojo Primary School | Kacerere Mukitojo Primary School | Sector Conditional Grant (Wage) | 55,385 | 13,416 |

Vote:616 Rubanda District

Quarter1

| | | | | |
|---|--|--|----------------|---------------|
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Buniga Primary School | Mugyera Buniga Primary School | Sector Conditional Grant (Non-Wage) | 5,451 | 1,967 |
| Hakahumiro Primary School | Mugyera Hakahumiro Primary School | Sector Conditional Grant (Non-Wage) | 5,791 | 1,898 |
| Kaato Primary School | Kishanje Kaato Primary School | Sector Conditional Grant (Non-Wage) | 5,791 | 2,429 |
| Kacerere Primary School | Kacerere Kacerere Primary School | Sector Conditional Grant (Non-Wage) | 5,791 | 28,040 |
| Kashasha Primary School | Kishanje Kashasha Primary School | Sector Conditional Grant (Non-Wage) | 4,055 | 1,382 |
| Kashongati Primary School | Kishanje Kashongati Primary School | Sector Conditional Grant (Non-Wage) | 4,123 | 0 |
| Katiba Primary School | Kagunga Katiba Primary School | Sector Conditional Grant (Non-Wage) | 4,759 | 2,541 |
| Kifuka Primary School | Mugyera Kifuka Primary School | Sector Conditional Grant (Non-Wage) | 4,596 | 1,173 |
| Kinyarushengye Primary School | Kishanje Kinyarushengye Primary School | Sector Conditional Grant (Non-Wage) | 3,272 | 0 |
| Kishanje Primary School | Kishanje Kishanje Primary School | Sector Conditional Grant (Non-Wage) | 4,034 | 1,701 |
| Kisizi Primary School | Kagunga Kisizi Primary School | Sector Conditional Grant (Non-Wage) | 4,019 | 0 |
| Mugyera Primary School | Mugyera Mugyera Primary School | Sector Conditional Grant (Non-Wage) | 4,179 | 1,799 |
| Mukitojo Primary School | Kacerere Mukitojo Primary School | Sector Conditional Grant (Non-Wage) | 3,472 | 1,351 |
| Programme : Secondary Education | | | 416,378 | 72,527 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 416,378 | 72,527 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| BUFUNDI COLEGE KACERERE | Kacerere BUFUNDI COLEGE KACERERE | Sector Conditional Grant (Wage) | 0 | 12,454 |
| NYARUHANGA HIGH SCH | Kishanje NYARUHANGA HIGH SCH | Sector Conditional Grant (Wage) | 302,835 | 25,879 |

Vote:616 Rubanda District

Quarter1

| | | | | |
|--|---|--|------------------|----------------|
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bufundi College Kacereere | Kacerere Bufundi College Kacereere | Sector Conditional Grant (Non-Wage) | 57,678 | 17,928 |
| Mugyera SS | Mugyera Mugyera SS | Sector Conditional Grant (Non-Wage) | 55,865 | 16,266 |
| Sector : Health | | | 15,290 | 1,310 |
| Programme : Primary Healthcare | | | 15,290 | 1,310 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 3,916 | 979 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kishanje Ngo HC II | Kishanje Kishanje Ngo HC II | Sector Conditional Grant (Non-Wage) | 3,916 | 979 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 11,373 | 331 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bufundi health centre III | Kishanje Bufundi health centre III | Sector Conditional Grant (Non-Wage) | 6,310 | 0 |
| Kagunga health centre II | Kagunga Kagunga health centre II | Sector Conditional Grant (Non-Wage) | 2,507 | 331 |
| Kashasha Health Center II | Kishanje Kashasha Health Center II | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| Mugyera health centre II | Mugyera Mugyera health centre II | Sector Conditional Grant (Non-Wage) | 2,557 | 0 |
| Sector : Water and Environment | | | 22,000 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 22,000 | 0 |
| Capital Purchases | | | | |
| Output : Construction of public latrines in RGCs | | | 22,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction of a 5-stance latrine at Habuhutu Rural Growth Centre | Kacerere Habuhutu Rural Growth Centre | Sector Development Grant | 22,000 | 0 |
| Output : Construction of piped water supply system | | | 0 | 0 |
| Item : 312104 Other Structures | | | | |
| Extension of Ngasire GFS | Kishanje Ngasire | Sector Development Grant | 0 | 0 |
| LCIII : Ikumba | | | 1,664,074 | 405,395 |
| Sector : Agriculture | | | 7,265 | 0 |
| Programme : Agricultural Extension Services | | | 0 | 0 |

Vote:616 Rubanda District**Quarter1**

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|---|---------------------|---|------------------|----------------|
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 0 | 0 |
| Item : 263101 LG Conditional grants (Current) | | | | |
| Extension services | Nyaruhanga | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| Programme : District Production Services | | | 7,265 | 0 |
| Capital Purchases | | | | |
| Output : Slaughter slab construction | | | 1,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Slaughter slab constructed | Nyakabungo | Sector Development Grant | 1,000 | 0 |
| Output : Plant clinic/mini laboratory construction | | | 6,265 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Procure tent, table, chair, foam, camera and box for mobile plant clinic. | Nyakabungo | Sector Development Grant | 6,265 | 0 |
| Sector : Works and Transport | | | 0 | 8,051 |
| Programme : District, Urban and Community Access Roads | | | 0 | 8,051 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 0 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Maintenance of Mukirwa _ Karondo_ Kitahurira Road | Nyamabare Nyamabale | Other Transfers from Central Government | 0 | 0 |
| Output : District Roads Maintenance (URF) | | | 0 | 8,051 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Habushoro Mushanje kinyungu | Mushanje Habushoro | Other Transfers from Central Government | 0 | 0 |
| Kashasha Ihunga | Kashasha Ndeego | Other Transfers from Central Government | 0 | 1,000 |
| District Roads Committee operations | Kashasha Ndeego | Sector Conditional Grant (Non-Wage) | 0 | 7,051 |
| Sector : Education | | | 1,442,061 | 394,332 |
| Programme : Pre-Primary and Primary Education | | | 1,011,973 | 341,901 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 1,011,973 | 341,901 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |

Vote:616 Rubanda District**Quarter1**

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|---|---|------------------------------------|--------|--------|
| Burimbe Primary School | Nyamabare Burimbe Primary School | Sector Conditional Grant (Wage) | 55,385 | 22,696 |
| Burorero Primary School | Nyakabungo Burorero Primary School | Sector Conditional Grant (Wage) | 55,385 | 20,382 |
| Ihunga Primary School | Kashasha Ihunga Primary School | Sector Conditional Grant (Wage) | 55,385 | 20,444 |
| Kabirizi Primary School | Nyakabungo Kabirizi Primary School | Sector Conditional Grant (Wage) | 55,385 | 46,397 |
| Kagogo Primary School | Kashasha Kagogo Primary School | Sector Conditional Grant (Wage) | 55,385 | 13,109 |
| Kamuko Primary School | Kashasha Kamuko Primary School | Sector Conditional Grant (Wage) | 55,385 | 13,109 |
| Kigumira Primary School | Mushanje Kigumira Primary School | Sector Conditional Grant (Wage) | 55,385 | 13,521 |
| Kinyarushengye Primary School | Mushanje Kinyarushengye Primary School | Sector Conditional Grant (Wage) | 55,385 | 15,920 |
| Kiriba Primary School | Nyaruhanga Kiriba Primary School | Sector Conditional Grant (Wage) | 55,385 | 10,626 |
| Kashasha Primary School | Kashasha Kshasha primary school | Sector Conditional Grant (Wage) | 55,385 | 13,622 |
| Murambo II Primary School | Nyakabungo Murambo II Primary School | Sector Conditional Grant (Wage) | 55,385 | 13,265 |
| Mushanje Primary School | Mushanje Mushanje Primary School | Sector Conditional Grant (Wage) | 55,385 | 19,393 |
| Ndeego Primary School | Kashasha Ndeego Primary School | Sector Conditional Grant (Wage) | 55,385 | 21,627 |
| Nyakatugunda Primary School | Nyaruhanga Nyakatugunda Primary School | Sector Conditional Grant (Wage) | 55,385 | 13,064 |
| Nyamabare Primary School | Nyamabare Nyamabare Primary School | Sector Conditional Grant (Wage) | 55,385 | 22,696 |
| Nyaruhanga Primary School | Nyaruhanga Nyaruhanga Primary School | Sector Conditional Grant (Wage) | 55,385 | 13,064 |
| Rubanda Mixed Primary School | Nyaruhanga Rubanda Mixed Primary School | Sector Conditional Grant (Wage) | 55,385 | 26,379 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

Vote:616 Rubanda District**Quarter1**

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|--|---|--|----------------|---------------|
| Burimbe Primary School | Nyamabare Burimbe Primary School | Sector Conditional Grant (Non-Wage) | 5,019 | 1,237 |
| Burorero Primary School | Nyakabungo Burorero Primary School | Sector Conditional Grant (Non-Wage) | 5,701 | 2,084 |
| Ihunga Primary School | Kashasha Ihunga Primary School | Sector Conditional Grant (Non-Wage) | 5,791 | 2,005 |
| Kabirizi Primary School | Nyakabungo Kabirizi Primary School | Sector Conditional Grant (Non-Wage) | 5,000 | 0 |
| Kagogo Primary School | Kashasha Kagogo Primary School | Sector Conditional Grant (Non-Wage) | 4,707 | 1,213 |
| Kamuko Primary School | Kashasha Kamuko Primary School | Sector Conditional Grant (Non-Wage) | 5,791 | 1,520 |
| Kigumira Primary School | Mushanje Kigumira Primary School | Sector Conditional Grant (Non-Wage) | 4,409 | 1,235 |
| Kiriba Primary School | Nyaruhanga Kiriba Primary School | Sector Conditional Grant (Non-Wage) | 4,007 | 1,147 |
| Murambo II Primary School | Nyakabungo Murambo II Primary School | Sector Conditional Grant (Non-Wage) | 4,000 | 1,225 |
| Mushanje Primary School | Mushanje Mushanje Primary School | Sector Conditional Grant (Non-Wage) | 4,366 | 2,034 |
| Ndeego Primary School | Kashasha Ndeego Primary School | Sector Conditional Grant (Non-Wage) | 5,000 | 1,946 |
| Nyakatugunda Primary School | Nyaruhanga Nyakatugunda Primary School | Sector Conditional Grant (Non-Wage) | 4,618 | 1,309 |
| Nyamabare Primary School | Nyamabare Nyamabare Primary School | Sector Conditional Grant (Non-Wage) | 4,000 | 1,649 |
| Nyaruhanga Primary School | Nyaruhanga Nyaruhanga Primary School | Sector Conditional Grant (Non-Wage) | 4,000 | 1,568 |
| Rubanda Mixed Primary School | Nyaruhanga Rubanda Mixed Primary School | Sector Conditional Grant (Non-Wage) | 4,015 | 2,415 |
| Programme : Secondary Education | | | 430,088 | 52,431 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 430,088 | 52,431 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |

Vote:616 Rubanda District

Quarter1

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|--|--|-------------------------------------|----------------|--------------|
| ST ANDREW'S SECONDARY SCHOOL, RUBANDA | Nyaruhanga ST ANDREW'S SECONDARY SCHOOL, RUBANDA | Sector Conditional Grant (Wage) | 302,835 | 0 |
| St. Andrew secondary school, Rubanda | Nyaruhanga St. Andrew secondary school, Rubanda | Sector Conditional Grant (Wage) | 0 | 23,686 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kabirizi SS | Nyakabungo Kabirizi SS | Sector Conditional Grant (Non-Wage) | 35,716 | 10,873 |
| Nyaruhanga High School | Nyaruhanga Nyaruhanga High School | Sector Conditional Grant (Non-Wage) | 34,672 | 4,951 |
| St. Andrews SSS Rubanda | Nyaruhanga St. Andrews SSS Rubanda | Sector Conditional Grant (Non-Wage) | 56,865 | 12,921 |
| Sector : Health | | | 17,928 | 3,012 |
| Programme : Primary Healthcare | | | 17,928 | 3,012 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 17,928 | 3,012 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Ihunga health centre II | Kashasha Ihunga health centre II | Sector Conditional Grant (Non-Wage) | 3,039 | 331 |
| Ikumba health centre III | Kashasha Ikumba health centre III | Sector Conditional Grant (Non-Wage) | 6,310 | 2,019 |
| Mushanje health centre II | Mushanje Mushanje health centre II | Sector Conditional Grant (Non-Wage) | 3,039 | 331 |
| Nyamabare health centre II | Nyamabare Nyamabare health centre II | Sector Conditional Grant (Non-Wage) | 3,339 | 331 |
| Nyaruhanga health centre II | Nyaruhanga Nyaruhanga health centre II | Sector Conditional Grant (Non-Wage) | 2,201 | 0 |
| Sector : Water and Environment | | | 105,038 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 105,038 | 0 |
| Capital Purchases | | | | |
| Output : Construction of piped water supply system | | | 105,038 | 0 |
| Item : 312104 Other Structures | | | | |
| Extension of Ndego Gravity Flow Scheme to Karondo and Kitahurira | Kashasha | Sector Development Grant | 82,000 | 0 |
| Rehabilitation of Nyamabare Nyamabare GFS | Nyamabare Nyamabare | Sector Development Grant | 23,038 | 0 |

Vote:616 Rubanda District**Quarter1**

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|--|---------------------------------|---|----------------|---------------|
| Sector : Public Sector Management | | | 91,783 | 0 |
| Programme : District and Urban Administration | | | 91,783 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 91,783 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring of DDEG capital projects for Rubanda district | Nyakabungo | District Discretionary Development Equalization Grant | 2,251 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Patial completion of District office block | Nyakabungo | District Discretionary Development Equalization Grant | 89,532 | 0 |
| LCIII : Ruhija | | | 429,112 | 64,701 |
| Sector : Agriculture | | | 0 | 0 |
| Programme : Agricultural Extension Services | | | 0 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 0 | 0 |
| Item : 263101 LG Conditional grants (Current) | | | | |
| Extension services | Kitojo | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| Sector : Works and Transport | | | 0 | 0 |
| Programme : District, Urban and Community Access Roads | | | 0 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 0 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Maintenance Ruhija | Kashekyera | Other Transfers from Central Government | 0 | 0 |
| Sector : Education | | | 359,540 | 63,391 |
| Programme : Pre-Primary and Primary Education | | | 359,540 | 63,391 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 359,540 | 63,391 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Bitanwa Primary school | Kitojo Bitanwa Primary school | Sector Conditional Grant (Wage) | 55,385 | 0 |
| Kitojo II Primary school | Kitojo Kitojo II Primary school | Sector Conditional Grant (Wage) | 55,385 | 0 |

Vote:616 Rubanda District

Quarter1

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|---|----------------------------------|-------------------------------------|---------------|--------------|
| Kiyebe Primary School | Kiyebe Primary School | Sector Conditional Grant (Wage) | 55,385 | 12,365 |
| Kizenga Primary School | Kitojo Kizenga Primary School | Sector Conditional Grant (Wage) | 55,385 | 10,983 |
| Mburameizi Primary School | Kitojo Mburameizi Primary School | Sector Conditional Grant (Wage) | 55,385 | 19,508 |
| Ruhija Primary School | Kitojo Ruhija Primary School | Sector Conditional Grant (Wage) | 55,385 | 10,156 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bitanwa Primary school | Kitojo Bitanwa Primary school | Sector Conditional Grant (Non-Wage) | 5,208 | 1,780 |
| Kitojo II Primary School | Kitojo Kitojo II Primary School | Sector Conditional Grant (Non-Wage) | 4,500 | 2,229 |
| Kiyebe Primary School | Kiyebe Kiyebe Primary School | Sector Conditional Grant (Non-Wage) | 4,200 | 1,637 |
| Kizenga Primary School | Kitojo Kizenga Primary School | Sector Conditional Grant (Non-Wage) | 4,582 | 1,275 |
| Mburameizi Primary School | Kitojo Mburameizi Primary School | Sector Conditional Grant (Non-Wage) | 4,718 | 1,946 |
| Ruhija Primary School | Kitojo Ruhija Primary School | Sector Conditional Grant (Non-Wage) | 4,021 | 1,513 |
| Sector : Health | | | 6,572 | 1,310 |
| Programme : Primary Healthcare | | | 6,572 | 1,310 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 3,916 | 979 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Ruhija HC II | Kitojo Ruhija HC II | Sector Conditional Grant (Non-Wage) | 3,916 | 979 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 2,655 | 331 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kiyebe health centre II | Kiyebe Kiyebe health centre II | Sector Conditional Grant (Non-Wage) | 2,655 | 331 |
| Ruhija Health Center III | Kitojo Ruhija Health Center III | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| Sector : Water and Environment | | | 63,000 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 63,000 | 0 |

Vote:616 Rubanda District**Quarter1**

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|---|---------------------|---|----------------|----------------|
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 60,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction of Rain Water Harvesting tank at Kiyebe HCIII | Kiyebe Kiyebe HCIII | Sector Development Grant | 30,000 | 0 |
| Construction of a 30 cubic metre Rain Water Harvesting tank | Kitojo Mashasa | Sector Development Grant | 30,000 | 0 |
| Output : Spring protection | | | 3,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Protection of a Small Water Springs | Ntungamo Kitowa | Sector Development Grant | 3,000 | 0 |
| LCIII : Nyamweru | | | 379,957 | 127,986 |
| Sector : Agriculture | | | 0 | 0 |
| Programme : Agricultural Extension Services | | | 0 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 0 | 0 |
| Item : 263101 LG Conditional grants (Current) | | | | |
| Extension services | Nyamweru | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| Sector : Works and Transport | | | 0 | 1,000 |
| Programme : District, Urban and Community Access Roads | | | 0 | 1,000 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 0 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Maintenance of Ruhasya_ Rugoma_ Bwayu | Bwayu Byayu | Other Transfers from Central Government | 0 | 0 |
| Output : District Roads Maintenance (URF) | | | 0 | 1,000 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Mechanical imprest | Kyokyezo | Other Transfers from Central Government | 0 | 0 |
| Bugingi Bwindi Butambi Road | Nyamweru Butambi | Other Transfers from Central Government | 0 | 1,000 |
| Sector : Education | | | 358,937 | 122,992 |
| Programme : Pre-Primary and Primary Education | | | 300,219 | 122,992 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 300,219 | 122,992 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |

Vote:616 Rubanda District

Quarter1

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|---|--|--|---------------|--------------|
| Kakarisa Primary School | Nangara Kakarisa Primary School | Sector Conditional Grant (Wage) | 55,385 | 21,298 |
| Katwigi Primary School | Nangara Katwigi Primary School | Sector Conditional Grant (Wage) | 55,385 | 22,055 |
| Kyokyezo Primary School | Kyokyezo Kyokyezo Primary School | Sector Conditional Grant (Wage) | 55,385 | 20,080 |
| Nyamweru Primary School | Nyamweru Nyamweru Primary School | Sector Conditional Grant (Wage) | 55,385 | 24,216 |
| RUJANJARA PRIMARY SCHOOL | Kyokyezo RUJANJARA PRIMARY SCHOOL | Sector Conditional Grant (Wage) | 55,385 | 24,547 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kakarisa Primary School | Nangara Kakarisa Primary School | Sector Conditional Grant (Non-Wage) | 5,791 | 2,120 |
| Katwigi Primary School | Nangara Katwigi Primary School | Sector Conditional Grant (Non-Wage) | 4,467 | 2,562 |
| Kyokyezo Primary School | Kyokyezo kyokyezo Primary School | Sector Conditional Grant (Non-Wage) | 4,635 | 1,689 |
| Nyamweru Primary School | Nyamweru Nyamweru Primary School | Sector Conditional Grant (Non-Wage) | 4,000 | 2,598 |
| RUJANJARA PRIMARY SCHOOL | Kyokyezo RUJANJARA PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 4,400 | 1,827 |
| Programme : Secondary Education | | | 58,718 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 58,718 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Nyamweru SS | Nyamweru Nyamweru SS | Sector Conditional Grant (Non-Wage) | 58,718 | 0 |
| Sector : Health | | | 18,021 | 3,994 |
| Programme : Primary Healthcare | | | 18,021 | 3,994 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 5,221 | 1,305 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Hakishenyi HC II | Kyokyezo Hakishenyi HC II | Sector Conditional Grant (Non-Wage) | 5,221 | 1,305 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 12,800 | 2,689 |

Vote:616 Rubanda District

Quarter1

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|---|--|---|---------------|--------------|
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bigungiro health centre II | Bigungiro Bigungiro health centre II | Sector Conditional Grant (Non-Wage) | 2,952 | 325 |
| Bwindi health centre II | Nyamweru Bwindi health centre II | Sector Conditional Grant (Non-Wage) | 6,935 | 2,033 |
| Nangara health centre II | Nangara Nangara health centre II | Sector Conditional Grant (Non-Wage) | 2,913 | 331 |
| Sector : Water and Environment | | | 3,000 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 3,000 | 0 |
| Capital Purchases | | | | |
| Output : Spring protection | | | 3,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Protection of a small Spring | Nyamweru Mumushunguru | Sector Development Grant | 3,000 | 0 |
| LCIII : Rubanda Town Council | | | 31,135 | 1,932 |
| Sector : Agriculture | | | 0 | 0 |
| Programme : Agricultural Extension Services | | | 0 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 0 | 0 |
| Item : 263101 LG Conditional grants (Current) | | | | |
| Extension services | Nyakabungo Ward | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| Extension services | Nyakabungo Ward | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| Sector : Works and Transport | | | 0 | 0 |
| Programme : District, Urban and Community Access Roads | | | 0 | 0 |
| Lower Local Services | | | | |
| Output : Urban unpaved roads Maintenance (LLS) | | | 0 | 0 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Periodic Maintenance of Nyamiya_ Nangaro_ Kyara Road | Nyarurambi Ward | Other Transfers from Central Government | 0 | 0 |
| Sector : Education | | | 23,406 | 0 |
| Programme : Pre-Primary and Primary Education | | | 23,406 | 0 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 23,406 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |

Vote:616 Rubanda District

Quarter1

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|---|---|-------------------------------------|--------------|--------------|
| Retention for the Construction of 5 stance VIP latrine at 8 primary schools | Nyakabungo Ward | Sector Development Grant | 23,406 | 0 |
| Programme : Education & Sports Management and Inspection | | | 0 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 0 | 0 |
| Item : 312201 Transport Equipment | | | | |
| Procurement of transport vehicle | Nyakabungo Ward Rubanda District Headquarters | Sector Development Grant | 0 | 0 |
| Sector : Health | | | 7,729 | 1,932 |
| Programme : Primary Healthcare | | | 7,729 | 1,932 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 7,729 | 1,932 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Nyaruhanga COU HC II | Nyaruhanga ward Nyaruhanga COU HC II | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| Rubanda Phc HC III | Nyaruhanga ward Rubanda Phc HC III | Sector Conditional Grant (Non-Wage) | 7,729 | 1,932 |
| Sector : Water and Environment | | | 0 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 0 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 0 | 0 |
| Item : 312104 Other Structures | | | | |
| monitoring and supervision capital projects | Nyakabungo Ward rubanda district head office | Sector Development Grant | 0 | 0 |