Vote:616 Rubanda District Quarter2

Terms and Conditions

I hereby submit Quarter 2 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 2018/19. 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: 17/02/2019

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

Vote:616 Rubanda District Quarter2

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	489,328	232,497	48%
Discretionary Government Transfers	2,454,345	1,376,056	56%
Conditional Government Transfers	15,829,220	9,042,275	57%
Other Government Transfers	2,104,706	704,276	33%
Donor Funding	1,200,510	101,790	8%
Total Revenues shares	**22,078,109**	**11,456,894**	**52%**

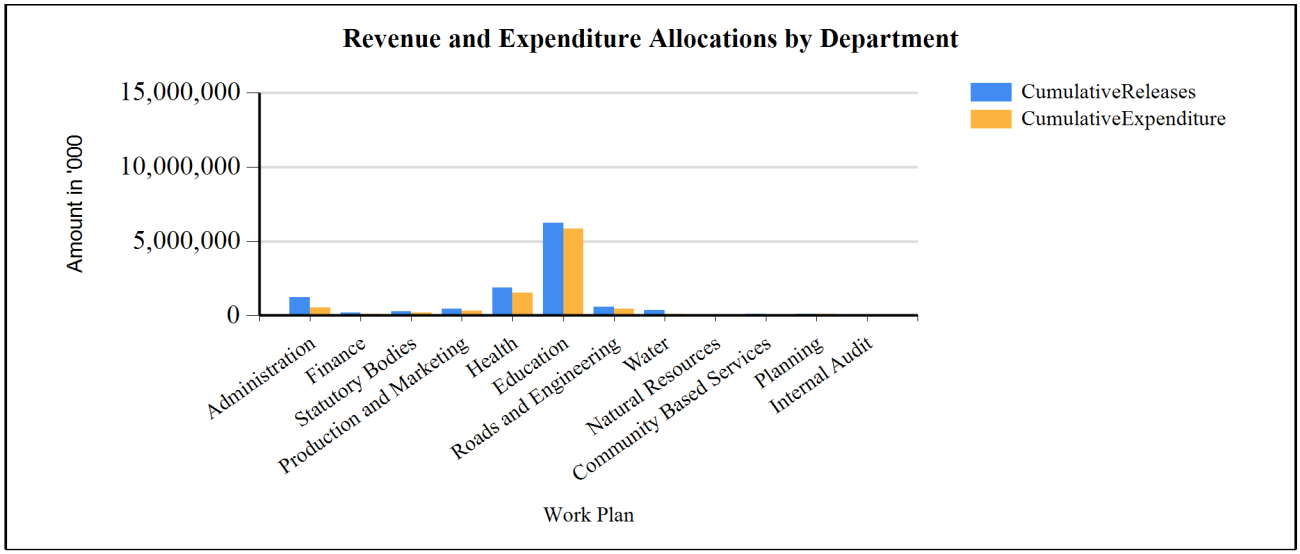
Overall Expenditure Performance by Workplan

Ushs Thousands	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	192,895	103,975	96,172	54%	50%	92%
Internal Audit	67,659	24,895	24,895	37%	37%	100%
Administration	1,741,814	1,206,885	713,292	69%	41%	59%
Finance	319,173	175,732	167,987	55%	53%	96%
Statutory Bodies	779,691	268,677	258,693	34%	33%	96%
Production and Marketing	927,714	439,283	323,597	47%	35%	74%
Health	4,176,762	1,890,277	1,553,129	45%	37%	82%
Education	11,223,165	6,231,177	5,850,060	56%	52%	94%
Roads and Engineering	1,095,807	598,992	535,976	55%	49%	89%
Water	530,327	349,135	103,890	66%	20%	30%
Natural Resources	97,117	71,850	43,649	74%	45%	61%
Community Based Services	925,986	96,016	72,965	10%	8%	76%
Grand Total	**22,078,109**	**11,456,894**	**9,744,303**	**52%**	**44%**	**85%**
Wage	*12,809,899*	*7,574,244*	*7,293,954*	*59%*	*57%*	*96%*
Non-Wage Reccurent	*6,073,087*	*2,451,785*	*2,071,976*	*40%*	*34%*	*85%*
Domestic Devt	*1,994,612*	*1,329,075*	*276,833*	*67%*	*14%*	*21%*
Donor Devt	*1,200,510*	*101,790*	*101,790*	*8%*	*8%*	*100%*

Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The district received shs.11,456,894,000 corresponding to 52% with notable under performance in donor funding at 8% and other government transfers at 33%. The over performance in conditional Government Transfers and discretionary government transfers has been attributed to component development grants which is released in the first three quarters and additional wage requested by the entity that was granted. All revenue was disbursed to departments.
A total of shs.96,172,000 was cumulatively disbursed to planning department and 92% of it spent. The unspent balance is the wage component due to the existence of unfilled post in the department.
A total of shs.24,895,000 was cumulatively disbursed to the Internal Audit department and 100% of it spent.
A total of 713,292,000 UGX was cumulatively disbursed to Administration department and 59% of it spent. This low absorption capacity was mainly attributed to release of pension and gratuity which was not yet paid to beneficiaries and wage due to unfilled positions.
A total of 167,987,000 UGX was cumulatively disbursed to finance department and 96% of it spent and 4% unspent was mainly the wage of unfilled posts.
A total of 258,693,000 UGX was cumulatively disbursed to the statutory bodies and 96% of was it was spent and 4% was entire wage due to unfilled positions in the department.
A total of 182,541,000 UGX was cumulatively released to production and marketing department and 74% of it spent leaving unspent balance of 26% and this was mainly development funds whose works are on going
A total of 1,553,129, 000 UGX was cumulatively disbursed to Health department and 82% of it spent and unspent 18% was entirely development Grant meant for upgrading mpungu health centre and whose procurement of the contributors was still on going.
A total of 5,850,060,000 UGX was cumulatively disbursed to education department and 94% of it spent and 4% unspent mainly a development grant component for construction of the seed school at Nyamweru.
A total of 535,976,000 UGX was cumulatively disbursed to roads and engineering and 89% of it was spent and 11% unspent is mainly for wage and on going works
A total of 103,890,000 UGX was disbursed to water department and 30% of it due to procurement processes that were still on going and unfilled positions in the department.
A total of shs. 43,649,000 was disbursed to Natural Resources department and 61% of it spent leaving 39% unspent due to unfilled posts in the department.
A total of Shs. 72,965,000 was disbursed to Community Based Services and 76% of it spent and the unspent balances were mainly wage due to unfilled posts.

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	**489,328**	**232,497**	**48 %**
Local Services Tax	90,846	22,985	25 %
Land Fees	5,000	175	4 %
Application Fees	14,000	3,049	22 %
Business licenses	26,698	17,922	67 %
Liquor licenses	16,108	6,451	40 %
Rent & Rates - Non-Produced Assets – from private entities	9,859	3,537	36 %
Royalties	13,741	34,104	248 %
Sale of (Produced) Government Properties/Assets	30,000	0	0 %
Park Fees	416	0	0 %
Advertisements/Bill Boards	5,000	190	4 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,663	2,085	78 %
Agency Fees	2,272	2,924	129 %
Market /Gate Charges	214,479	112,244	52 %
Other Fees and Charges	15,886	19,559	123 %
Ground rent	5,000	0	0 %
Miscellaneous receipts/income	37,361	1,955	5 %
2a.Discretionary Government Transfers	**2,454,345**	**1,376,056**	**56 %**
District Unconditional Grant (Non-Wage)	584,967	292,484	50 %
Urban Unconditional Grant (Non-Wage)	100,082	50,041	50 %
District Discretionary Development Equalization Grant	229,323	152,882	67 %
Urban Unconditional Grant (Wage)	125,000	83,741	67 %
District Unconditional Grant (Wage)	1,371,166	767,704	56 %

Urban Discretionary Development Equalization Grant	43,806	29,204	67 %
2b.Conditional Government Transfers	**15,829,220**	**9,042,275**	**57 %**
Sector Conditional Grant (Wage)	11,313,733	6,722,799	59 %
Sector Conditional Grant (Non-Wage)	1,788,709	669,340	37 %
Sector Development Grant	1,699,431	1,132,954	67 %
Transitional Development Grant	21,053	14,035	67 %
Pension for Local Governments	285,494	142,747	50 %
Gratuity for Local Governments	720,800	360,400	50 %
2c. Other Government Transfers	**2,104,706**	**704,276**	**33 %**
National Medical Stores (NMS)	600,000	196,660	33 %
Support to PLE (UNEB)	5,500	13,552	246 %
Uganda Road Fund (URF)	870,821	476,555	55 %
Uganda Wildlife Authority (UWA)	151,710	0	0 %
Uganda Women Enterpreneurship Program(UWEP)	170,000	6,309	4 %
Youth Livelihood Programme (YLP)	306,675	11,200	4 %
3. Donor Funding	**1,200,510**	**101,790**	**8 %**
United Nations Children Fund (UNICEF)	1,085,510	101,790	9 %
Global Fund for HIV, TB & Malaria	20,000	0	0 %
World Health Organisation (WHO)	75,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	20,000	0	0 %
Total Revenues shares	**22,078,109**	**11,456,894**	**52 %**

Cumulative Performance for Locally Raised Revenues

The local Revenue performance is good and this has been attributed to better performance in the market fees of Hamurwa Town Council , Royalties more especially from Muko Sub county and business licenses and some revenue sources such as Ground rent , financial services sale of (produced) Government properties/Assets and park fees never performed at all

Cumulative Performance for Central Government Transfers

Rubanda District anticipated to receive 530,301,520 Uganda shillings and received 365,527,218 Uganda shillings corresponding to 68.9% of the quarterly approved budget. The under performance was attributed to failure by UWA to make expected transfers which are expected in the third quarter coupled with less releases from YLP and UWEP

Cumulative Performance for Donor Funding

Expenditure Performance by Sector and Programme

Uganda Shillings Thousands	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	678,390	240,681	35 %	169,597	195,794	115 %
District Production Services	240,084	77,501	32 %	60,021	45,751	76 %
District Commercial Services	9,239	5,415	59 %	2,310	3,551	154 %
Sub- Total	***927,714***	***323,597***	***35 %***	***231,928***	***245,096***	***106 %***
Sector: Works and Transport						
District, Urban and Community Access Roads	1,090,807	535,976	49 %	272,702	414,832	152 %
District Engineering Services	5,000	0	0 %	1,250	0	0 %
Sub- Total	***1,095,807***	***535,976***	***49 %***	***273,952***	***414,832***	***151 %***
Sector: Education						
Pre-Primary and Primary Education	7,321,506	4,608,128	63 %	1,830,376	2,523,543	138 %
Secondary Education	3,141,403	1,172,391	37 %	785,351	633,281	81 %
Skills Development	161,852	0	0 %	40,463	0	0 %
Education & Sports Management and Inspection	591,112	69,541	12 %	151,903	29,075	19 %
Special Needs Education	7,291	0	0 %	1,823	0	0 %
Sub- Total	***11,223,165***	***5,850,060***	***52 %***	***2,809,916***	***3,185,899***	***113 %***
Sector: Health						
Primary Healthcare	3,551,847	1,321,732	37 %	887,879	588,279	66 %
Health Management and Supervision	624,916	231,397	37 %	156,229	222,467	142 %
Sub- Total	***4,176,762***	***1,553,129***	***37 %***	***1,044,107***	***810,746***	***78 %***
Sector: Water and Environment						
Rural Water Supply and Sanitation	530,327	103,890	20 %	132,582	47,025	35 %
Natural Resources Management	97,117	43,649	45 %	24,279	24,569	101 %
Sub- Total	***627,444***	***147,538***	***24 %***	***156,861***	***71,594***	***46 %***
Sector: Social Development						
Community Mobilisation and Empowerment	925,986	73,215	8 %	231,497	39,231	17 %
Sub- Total	***925,986***	***73,215***	***8 %***	***231,497***	***39,231***	***17 %***
Sector: Public Sector Management						
District and Urban Administration	1,741,814	713,292	41 %	435,453	435,275	100 %
Local Statutory Bodies	779,691	258,693	33 %	194,923	160,461	82 %
Local Government Planning Services	192,895	96,172	50 %	48,224	46,236	96 %
Sub- Total	***2,714,400***	***1,068,156***	***39 %***	***678,600***	***641,972***	***95 %***
Sector: Accountability						
Financial Management and Accountability(LG)	319,173	167,987	53 %	79,793	76,890	96 %
Internal Audit Services	67,659	24,895	37 %	16,415	12,068	74 %

Sub- Total	*386,832*	*192,882*	*50 %*	*96,208*	*88,958*	*92 %*
Grand Total	**22,078,109**	**9,744,553**	**44 %**	**5,523,069**	**5,498,328**	**100 %**

Vote:616 Rubanda District Quarter2

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**1,714,006**	**1,166,597**	**68%**	**428,502**	**643,972**	**150%**
District Unconditional Grant (Non-Wage)	157,961	98,794	63%	39,490	39,490	100%
District Unconditional Grant (Wage)	339,292	351,289	104%	84,823	242,003	285%
Gratuity for Local Governments	720,800	360,400	50%	180,200	180,200	100%
Locally Raised Revenues	34,953	25,955	74%	8,738	10,381	119%
Multi-Sectoral Transfers to LLGs_NonWage	126,168	122,691	97%	31,542	55,835	177%
Multi-Sectoral Transfers to LLGs_Wage	49,338	64,721	131%	12,334	44,689	362%
Pension for Local Governments	285,494	142,747	50%	71,374	71,374	100%
Development Revenues	**27,808**	**40,288**	**145%**	**6,952**	**31,723**	**456%**
District Discretionary Development Equalization Grant	25,696	40,288	157%	6,424	31,723	494%
Multi-Sectoral Transfers to LLGs_Gou	2,113	0	0%	528	0	0%
Total Revenues shares	**1,741,814**	**1,206,885**	**69%**	**435,454**	**675,695**	**155%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	388,630	286,945	74%	97,157	165,628	170%
Non Wage	1,325,376	424,887	32%	331,344	269,647	81%
Development Expenditure						
Domestic Development	27,808	1,460	5%	6,952	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**1,741,814**	**713,292**	**41%**	**435,453**	**435,275**	**100%**
C: Unspent Balances						
Recurrent Balances		**454,766**	**39%**			
Wage		129,064				

Non Wage	325,701			
Development Balances	**38,828**	**96%**		
Domestic Development	38,828			
Donor Development	0			
Total Unspent	**493,594**	**41%**		

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter the department cumulatively received 1,206,885,000 corresponding to 69% of the annual departmental income and specifically for the second quarter , the department received 675,695 corresponding to 155% of the quarterly expected revenue.The above performance has been attributed to over performance in district LLGs and DDEG, and district unconditional non wage which performed far over 100%.
On side of expenditure , department cumulatively spent corresponding to 41% of the annual budget and specifically for the second quarter, the department spent 435,275,000 UGX corresponding to 100% of the quarterly budget. This was performance was due to the wage for administration had under budgeted and yet most of the parish chiefs appeared on payroll in the quarter and for development fund, two third of the annual grant was released instead of two quarters. most of LLGs over spend under administration . This expenditure left unspent balance of 493,594,000 UGX composed of non wage and development funds

Reasons for unspent balances on the bank account

The unspent balance is for payment of pension an gratuity for staff whose files were submitted to MoPS waiting approval and DDEG whose works have not attracted the payment certificates

Highlights of physical performance by end of the quarter

Attended workshops Displayed mandatory notices at public gathering places, sub county and dstrict notice boar

Paid departmental staff salaries, coordinated development planning in 9 LLGs and 11 departments, linked district with central government ministries, development parterners and NGOs. Social economic data and financial data collected from institutions, 9 LLGs and NGOs to update the distict profile, statistical abstract and quarterly district progress reports prepared. Internal assessment for FY 2017/18 one. Integrated population factors into development planning and budgeting and prepared and submitted quarterly progress reports under DDEG and PBS.

Vote:616 Rubanda District Quarter2

Finance

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**319,173**	**175,732**	**55%**	**79,793**	**84,635**	**106%**
District Unconditional Grant (Non-Wage)	25,000	18,623	74%	6,250	6,250	100%
District Unconditional Grant (Wage)	106,597	64,277	60%	26,649	43,485	163%
Locally Raised Revenues	56,328	24,040	43%	14,082	4,040	29%
Multi-Sectoral Transfers to LLGs_NonWage	102,248	58,631	57%	25,562	26,483	104%
Multi-Sectoral Transfers to LLGs_Wage	29,000	10,161	35%	7,250	4,376	60%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Total Revenues shares	**319,173**	**175,732**	**55%**	**79,793**	**84,635**	**106%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,597	67,193	50%	33,899	40,617	120%
Non Wage	183,576	100,794	55%	45,894	36,273	79%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**319,173**	**167,987**	**53%**	**79,793**	**76,890**	**96%**
C: Unspent Balances						
Recurrent Balances		**7,745**	**4%**			
Wage		7,245				
Non Wage		500				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**7,745**	**4%**			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department cumulatively had received UGX 175,732,000 and specifically for the second quarter the department received 84,635,000 corresponding to 106%. There was notable performance in district unconditional Grant wage and this has been attributed to additional wage granted after wage short falls and poor performance in local revenue due failure of the very department to collect local revenue. On side of expenditure, the department cumulatively spent 167,987,000 UGX and specifically for the second quarter the department spent 76,890,000 UGX corresponding to 96% of the budgeted quarterly expenditure leaving unspent balance of 7,745,000 UGX which was mainly wage due unfilled post.

Reasons for unspent balances on the bank account

The unspent balance was attributed by allocation of the wage to the unfilled posts and non wage was still in transit.

Highlights of physical performance by end of the quarter

Prepared monthly financial statements, posted books of accounts and carried out local revenue assessment, mobilization and collection.
prepared warrants, invoices and reconciliations for the months of October, November and December

Vote:616 Rubanda District Quarter2

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**779,691**	**268,677**	**34%**	**194,923**	**159,261**	**82%**
District Unconditional Grant (Non-Wage)	255,520	103,679	41%	63,880	63,880	100%
District Unconditional Grant (Wage)	338,396	90,634	27%	84,599	52,031	62%
Locally Raised Revenues	46,570	16,320	35%	11,643	7,415	64%
Multi-Sectoral Transfers to LLGs_NonWage	129,205	51,581	40%	32,301	32,509	101%
Multi-Sectoral Transfers to LLGs_Wage	10,000	6,463	65%	2,500	3,426	137%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Total Revenues shares	**779,691**	**268,677**	**34%**	**194,923**	**159,261**	**82%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	348,396	87,112	25%	87,099	55,457	64%
Non Wage	431,295	171,580	40%	107,824	105,004	97%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**779,691**	**258,693**	**33%**	**194,923**	**160,461**	**82%**
C: Unspent Balances						
Recurrent Balances		**9,985**	**4%**			
Wage		9,985				
Non Wage		0				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**9,985**	**4%**			

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received UGX 268,677,000 corresponding to 34% of the annual departmental budget and and specifically for the second quarter , the department received 159,261,000 corresponding to 82% of the departmental quarterly budget. The department cumulatively spent UGX 258,693,000 corresponding to 33% of the annual expenditure and specifically for second 160,461,000 corresponding to 82% of the quarterly expenditure leaving unspent balance of 9,985,000 which was mainly wage . with exception of wage for LLGS, the rest of revenue sources under performed. This performance was attributed by low performance in locally raised revenue, unconditional grant for politician was proposed to be enhanced and never implemented.

Reasons for unspent balances on the bank account

The salaries were advanced to the department and there were unfilled posts.

Highlights of physical performance by end of the quarter

Council resolutions made, staff recruited, appointed and confirmed in service, PAC session conducted, Services and goods procured, Salaries and allowances for Politicians paid.

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**772,821**	**359,179**	**46%**	**193,205**	**216,915**	**112%**
District Unconditional Grant (Wage)	62,821	15,705	25%	15,705	15,705	100%
Locally Raised Revenues	21,000	0	0%	5,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	125,385	9,272	7%	31,346	7,912	25%
Sector Conditional Grant (Non-Wage)	186,004	93,002	50%	46,501	46,501	100%
Sector Conditional Grant (Wage)	377,611	241,200	64%	94,403	146,797	156%
Development Revenues	**154,893**	**80,104**	**52%**	**38,723**	**28,473**	**74%**
District Discretionary Development Equalization Grant	69,473	23,158	33%	17,368	0	0%
Sector Development Grant	85,419	56,946	67%	21,355	28,473	133%
Total Revenues shares	**927,714**	**439,283**	**47%**	**231,928**	**245,389**	**106%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	440,432	208,334	47%	110,108	146,797	133%
Non Wage	332,389	92,263	28%	83,097	75,299	91%
Development Expenditure						
Domestic Development	154,893	23,000	15%	38,723	23,000	59%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**927,714**	**323,597**	**35%**	**231,928**	**245,096**	**106%**
C: Unspent Balances						
Recurrent Balances		**58,582**	**16%**			
Wage		48,572				
Non Wage		10,011				
Development Balances		**57,104**	**71%**			
Domestic Development		57,104				
Donor Development		0				
Total Unspent		**115,686**	**26%**			

Summary of Workplan Revenues and Expenditure by Source

The Department cumulatively received Shs. 439,283,000 which corresponds to 47% of the annual departmental budget and specifically for second quarter the Department received Shs. 245,389,000 corresponding to 106% of the quarterly departmental budget. There was a notable over-performance in sector conditional grant wage due to salary enhancement of the scientist and subsequent recruitment of more agricultural extension workers. On the other hand, no local revenue was released to the Department and LLGs funded less the department and no DDG was released to the Department.
On the side of expenditure, the Department spent Shs. 323,597,000 corresponding to 35% of Departmental annual expenditure and specifically for second quarter the Department spent Shs. 245,096,000 corresponding to 106% of the Departmental quarterly expenditure leaving unspent balance of Shs. 115,686,000 corresponding to 26% of the total receipt. There was notable over-expenditure in the quarter on the wage due to the recruitment of more extension workers and Development Grant under performed because works were still in progress.

Reasons for unspent balances on the bank account

For the sector wage, the unspent balance was attributed to the non payment of October Salary of some extension workers because they were recruited in November. The Development grant was unspent because works had not yet attracted a payment certificate for the funds.

Highlights of physical performance by end of the quarter

Staff salaries for the quarter were paid;Submission of reports made, workshops attended. Reports about production activities produced. Potential of tourist sites assessed and work on district tourism policy commenced.

Vote:616 Rubanda District Quarter2

Health

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**3,072,192**	**1,482,300**	**48%**	**768,048**	**729,630**	**95%**
District Unconditional Grant (Wage)	57,846	14,462	25%	14,462	14,462	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,293	7,186	47%	3,823	2,280	60%
Other Transfers from Central Government	600,000	196,660	33%	150,000	46,660	31%
Sector Conditional Grant (Non-Wage)	179,336	89,668	50%	44,834	44,834	100%
Sector Conditional Grant (Wage)	2,211,718	1,174,325	53%	552,929	621,395	112%
Development Revenues	**1,104,570**	**407,977**	**37%**	**276,059**	**203,237**	**74%**
External Financing	527,788	36,498	7%	131,947	17,498	13%
Multi-Sectoral Transfers to LLGs_Gou	34,600	10,024	29%	8,567	5,012	59%
Sector Development Grant	542,182	361,455	67%	135,546	180,727	133%
Total Revenues shares	**4,176,762**	**1,890,277**	**45%**	**1,044,107**	**932,868**	**89%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,269,564	1,188,786	52%	567,391	655,188	115%
Non Wage	802,628	293,514	37%	200,657	97,998	49%
Development Expenditure						
Domestic Development	576,782	34,331	6%	144,112	21,062	15%
Donor Development	527,788	36,498	7%	131,947	36,498	28%
Total Expenditure	**4,176,762**	**1,553,129**	**37%**	**1,044,107**	**810,746**	**78%**
C: Unspent Balances						
Recurrent Balances		**0**	**0%**			
Wage		0				
Non Wage		0				
Development Balances		**337,148**	**83%**			
Domestic Development		337,148				

Donor Development	0			
Total Unspent	**337,148**	**18%**		

Summary of Workplan Revenues and Expenditure by Source

Health department cumulatively received shs. 1,890,277,000 by the end of quarter two corresponding to 45% and specifically for second quarter,the department spent shs. 932,868,000 corresponding to 89%. There was a notable under performance local revenue, external financing and other transfers from central government which is beyond the control of the district other than local revenue collection is poor. On side of expenditure,the department cumulatively spent shs.1,553,129,000 corresponding to 37% an specifically for the second quarter, the department spent shs.810,746,000 corresponding to 78% leaving unspent balance of shs.337,148,000 corresponding to 18% of the total receipt. Other than wage, there was notable under expenditure due unreleased expected donor funding, lengthy procurement processes, conditional sector non wage.

Reasons for unspent balances on the bank account

The unspent balance is mainly the conditional grant for upper-grading Mpungu Health Centre . Construction is still under procurement process.

Highlights of physical performance by end of the quarter

Patients were attended to, monitoring conducted, meetings for stakeholders held, workshops held and drugs and medical equipment procured and delivered. Salaries for health workers paid and Ministries and Authorities consulted.

Education

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**10,158,094**	**5,804,764**	**57%**	**2,543,648**	**3,159,873**	**124%**
District Unconditional Grant (Wage)	60,537	26,543	44%	15,134	13,271	88%
Locally Raised Revenues	10,000	5,350	54%	2,500	5,350	214%
Multi-Sectoral Transfers to LLGs_NonWage	7,563	2,138	28%	1,891	1,650	87%
Other Transfers from Central Government	5,500	13,428	244%	5,500	13,428	244%
Sector Conditional Grant (Non-Wage)	1,350,089	450,030	33%	337,522	0	0%
Sector Conditional Grant (Wage)	8,724,405	5,307,275	61%	2,181,101	3,126,174	143%
Development Revenues	**1,065,071**	**426,413**	**40%**	**266,268**	**213,207**	**80%**
External Financing	446,180	0	0%	111,545	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,440	18,113	281%	1,610	9,056	562%
Sector Development Grant	612,451	408,301	67%	153,113	204,150	133%
Total Revenues shares	**11,223,165**	**6,231,177**	**56%**	**2,809,916**	**3,373,080**	**120%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,784,941	5,333,818	61%	2,196,235	3,139,445	143%
Non Wage	1,373,152	470,946	34%	347,413	20,966	6%
Development Expenditure						
Domestic Development	618,891	45,297	7%	154,723	25,488	16%
Donor Development	446,180	0	0%	111,545	0	0%
Total Expenditure	**11,223,165**	**5,850,060**	**52%**	**2,809,916**	**3,185,899**	**113%**
C: Unspent Balances						
Recurrent Balances		**0**	**0%**			
Wage		0				
Non Wage		0				
Development Balances		**381,117**	**89%**			
Domestic Development		381,117				

Donor Development	0			
Total Unspent	**381,117**	**6%**		

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had cumulatively received Shs.6,231,177,000 which is 56% of the annual budget and specifically for second quarter the department received shs.3,373,080,000 corresponding to 120% of the quarterly budget. This receipt is is higher than the expected 16% annually and 20% quarterly. This is due to receipt of wage after supplementary request by the entity and development grant which is sent installments three yet budget was quarterly. the department did not receive sector non wage as it received termly. The department spent non wage of Shs. 20,966,000 which is 6% of the quarterly expenditure, development spent Shs.45,297,000 of the expenditure. there was unspent balance, development Shs.381,117,000 which is meant for construction of seed school , construction of the toilets and procurement of iron sheets for school and were all still in procurement process

Reasons for unspent balances on the bank account

The unspent balance, development Shs.381,117,000 which is meant for construction of seed school , construction of the toilets and procurement of iron sheets for school and were all still in procurement process

Highlights of physical performance by end of the quarter

monitored and inspected schools, mentored teachers, monitored sites for construction of latrines, roofing of staff teacher houses and classroom blocks, took school teams for national sports competitions. Identified and placed children with special needs to Kacerere SNE facility, procurement activities conducted.

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**972,515**	**515,865**	**53%**	**243,129**	**321,794**	**132%**
District Unconditional Grant (Wage)	65,592	39,798	61%	16,398	26,099	159%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,101	0	0%	2,775	0	0%
Multi-Sectoral Transfers to LLGs_Wage	20,000	0	0%	5,000	0	0%
Other Transfers from Central Government	870,821	476,067	55%	217,705	295,695	136%
Development Revenues	**123,292**	**83,128**	**67%**	**30,823**	**41,714**	**135%**
Multi-Sectoral Transfers to LLGs_Gou	123,292	83,128	67%	30,823	41,714	135%
Total Revenues shares	**1,095,807**	**598,992**	**55%**	**273,952**	**363,509**	**133%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,592	20,198	24%	21,398	10,099	47%
Non Wage	886,922	432,651	49%	221,731	363,018	164%
Development Expenditure						
Domestic Development	123,292	83,128	67%	30,823	41,714	135%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**1,095,807**	**535,976**	**49%**	**273,952**	**414,832**	**151%**
C: Unspent Balances						
Recurrent Balances		**63,016**	**12%**			
Wage		19,600				
Non Wage		43,416				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**63,016**	**11%**			

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 598,992,000 UGX corresponding to 55% of the annual departmental budget and specifically for quarter two 133% of quarterly budget.There was no local revenue received and LLGs never received as well due to low performances in local revenue and the little revenue available was spend in administration , statutory bodies and finance. the over performance in development transfers was due to the government practice of releasing development funds in three quarters and yet it is spread in the four quarters. and yet release of the salaries to department with unfilled posts.
On side of expenditure the department spent 535,976,000 UGX corresponding to 49% of annual planned expenditure and specifically for quarter two , 151% of quarterly expenditure leaving unspent balance of 63,016,000 corresponding to 11% of the quarterly receipt. There is a notable under expenditure in wage due to unrecruited staff in the department due to failure to attract engineers and for non wage,the over performance was due utilization of quarter one and over release of the quarters.

Reasons for unspent balances on the bank account

Most of the activities in works department were still on going and some supplies had not attracted payment yet like procurement of road materials affected implementation and release of the salaries to departments with unfilled posts

Highlights of physical performance by end of the quarter

252.0Km Manual road maintenance Roads maintained on District Roads, 41.4Km of District Roads maintained by mechanized and periodic maintenance, HIV/AIDS and Environmental protection done, 1 District Roads Committee held, Vehicles and plants repaired, buildings maintained, 33.3Km urban roads periodically maintained, Nyakanengo Culvert Crossing maintained,2 Quarterly reports submitted, BOQS for works prepared, Sub counties and town councils supported in civil works, Workshops attended.

Vote:616 Rubanda District Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**49,895**	**28,847**	**58%**	**12,474**	**18,774**	**151%**
District Unconditional Grant (Wage)	12,000	12,900	107%	3,000	10,800	360%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	31,895	15,948	50%	7,974	7,974	100%
Development Revenues	**480,431**	**320,288**	**67%**	**120,108**	**160,144**	**133%**
Sector Development Grant	459,379	306,252	67%	114,845	153,126	133%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
Total Revenues shares	**530,327**	**349,135**	**66%**	**132,582**	**178,918**	**135%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,000	5,700	47%	3,000	3,600	120%
Non Wage	37,895	15,948	42%	9,474	7,974	84%
Development Expenditure						
Domestic Development	480,431	82,242	17%	120,108	35,451	30%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**530,327**	**103,890**	**20%**	**132,582**	**47,025**	**35%**
C: Unspent Balances						
Recurrent Balances		**7,200**	**25%**			
Wage		7,200				
Non Wage		0				
Development Balances		**238,045**	**74%**			
Domestic Development		238,045				
Donor Development		0				
Total Unspent		**245,245**	**70%**			

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 349,135,000 UGX corresponding to 66% of the annual budget and specifically for second quarter, the department received 178,918,000UGX responding to 135% of the quarterly departmental budget.The above performance has been attributed to over performance of central government development grants which performed at 67% of the annual budget and 133% of the quarterly budget and no local revenue was received due low performance in local revenue and for the water engineer is not yet recruited. The department cumulatively spent 103,890,000 corresponding to 20% of the planned annual expenditure and specifically for second quarter, the department spent 47,025,000 corresponding to 35% of the quarterly expenditure leaving unspent balance 245,245,000UGX corresponding to 70% of the total receipt

Reasons for unspent balances on the bank account

The unspent balance is for payment of projects that are ongoing and those still procurement process. There was also late release of the development funds from the central government.

Highlights of physical performance by end of the quarter

BOQS prepared
Project sites visited and appraised in Bufundi, Muko, Hamurwa and Nyamweru sub counties
Water source inspection conducted Bufundi, Muko, Hamurwa and Nyamweru sub counties
held extension workers meeting, mobilized and sensitized communities on critical requirements of the project implementation, held sub county advocacy meeting an monitored projects for the FY 2017/18 in order to pay retention

Vote:616 Rubanda District Quarter2

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**84,602**	**64,474**	**76%**	**21,151**	**49,233**	**233%**
District Unconditional Grant (Wage)	59,840	57,250	96%	14,960	43,100	288%
Locally Raised Revenues	13,000	1,149	9%	3,250	1,100	34%
Multi-Sectoral Transfers to LLGs_NonWage	7,590	3,990	53%	1,898	3,990	210%
Sector Conditional Grant (Non-Wage)	4,172	2,086	50%	1,043	1,043	100%
Development Revenues	**12,515**	**7,375**	**59%**	**3,129**	**3,537**	**113%**
Multi-Sectoral Transfers to LLGs_Gou	12,515	7,375	59%	3,129	3,537	113%
Total Revenues shares	**97,117**	**71,850**	**74%**	**24,279**	**52,770**	**217%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,840	29,049	49%	14,960	14,899	100%
Non Wage	24,762	7,225	29%	6,190	6,133	99%
Development Expenditure						
Domestic Development	12,515	7,375	59%	3,129	3,537	113%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**97,117**	**43,649**	**45%**	**24,279**	**24,569**	**101%**
C: Unspent Balances						
Recurrent Balances		**28,201**	**44%**			
Wage		28,201				
Non Wage		0				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**28,201**	**39%**			

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Shs.71,850,000 corresponding 74% of the annual budget and received shs. 52,770,000 corresponding to 217% . This high performance was attributed to over release of district unconditional Grant wage for posts which were not yet filled On side of expenditure, the department cumulatively spent 43,649,000 shillings corresponding to 45% of the annual budget and for second quarter , 24,279,000 shillings was spent corresponding to 101% of the quarterly budget. T

Reasons for unspent balances on the bank account

The unspent balance is district unconditional Grant wage for posts which were not yet filled

Highlights of physical performance by end of the quarter

trees planted, salaries paid., compound cleared, wetland demarcations made and forest regulated.

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**799,444**	**96,016**	**12%**	**199,861**	**59,760**	**30%**
District Unconditional Grant (Wage)	198,110	58,591	30%	49,528	40,636	82%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	76,784	1,310	2%	19,196	200	1%
Multi-Sectoral Transfers to LLGs_Wage	8,662	0	0%	2,166	0	0%
Other Transfers from Central Government	476,675	17,509	4%	119,169	9,620	8%
Sector Conditional Grant (Non-Wage)	37,213	18,607	50%	9,303	9,303	100%
Development Revenues	**126,542**	**0**	**0%**	**31,636**	**0**	**0%**
External Financing	126,542	0	0%	31,636	0	0%
Total Revenues shares	**925,986**	**96,016**	**10%**	**231,497**	**59,760**	**26%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	206,772	35,970	17%	51,693	18,015	35%
Non Wage	592,672	37,245	6%	148,168	21,216	14%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	126,542	0	0%	31,636	0	0%
Total Expenditure	**925,986**	**73,215**	**8%**	**231,497**	**39,231**	**17%**
C: Unspent Balances						
Recurrent Balances		**22,801**	**24%**			
Wage		22,621				
Non Wage		180				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**22,801**	**24%**			

Summary of Workplan Revenues and Expenditure by Source

By the end second quarter, the department had cumulatively received Uganda shillings 96,016,000= corresponding to 10% of the annual budget. During the second quarter the department received Uganda shillings 59,760,000= corresponding to 26% of the quarterly budgeted revenue. This under performance is attributed to failure by the donor to extend donations to the department, low performance in local revenue, low performance of other government transfers i.e. UWEP and YLP and limited funding to the department by LLGs. On the side of expenditure, the department cumulatively spent Uganda shillings 73,215,000= corresponding to 8% of the annual anticipated expenditure. For the second quarter, the department spent Uganda shillings 39,231,000= corresponding to 17% of the quarterly expenditure leaving unspent balance of Uganda shillings 22,801,000= corresponding to 24% of the total funds received. This unspent balance was mainly wage because the department received wage release for unfilled positions. Generally, under performance in expenditure with virtually no expenditure in donor development.

Reasons for unspent balances on the bank account

However, the unspent funds for second quarter totaling to 180,000 Uganda Shillings were for the activities rolled over to next quarter.

Highlights of physical performance by end of the quarter

The department staff were paid salaries during the quarter, community mobilization for women empowerment, child protection, mentoring of staff, rehabilitation of children with disabilities. Meeting for women, PWDs, were conducted during the quarter, monitoring and support supervision to UWEP, YLP, SACCOs and other community development initiatives were also conducted. Child care services were offered and child related cases handled.

Planning

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**92,895**	**38,683**	**42%**	**23,224**	**27,957**	**120%**
District Unconditional Grant (Non-Wage)	15,000	6,875	46%	3,750	3,750	100%
District Unconditional Grant (Wage)	43,476	23,710	55%	10,869	17,699	163%
Locally Raised Revenues	20,000	6,508	33%	5,000	6,508	130%
Multi-Sectoral Transfers to LLGs_NonWage	14,418	1,590	11%	3,605	0	0%
Development Revenues	**100,000**	**65,292**	**65%**	**25,000**	**26,082**	**104%**
External Financing	100,000	65,292	65%	25,000	26,082	104%
Total Revenues shares	**192,895**	**103,975**	**54%**	**48,224**	**54,039**	**112%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,476	15,907	37%	10,869	9,896	91%
Non Wage	49,419	14,973	30%	12,355	10,258	83%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	100,000	65,292	65%	25,000	26,082	104%
Total Expenditure	**192,895**	**96,172**	**50%**	**48,224**	**46,236**	**96%**
C: Unspent Balances						
Recurrent Balances		**7,803**	**20%**			
Wage		7,803				
Non Wage		0				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**7,803**	**8%**			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received 103,975,000 corresponding 54% of the budgeted revenue and specifically for Quarter Two the department received 54,039,000 corresponding to 112%.

Locally raised revenue over performed in the quarter because of one off activity ie Budget conference and development revenue because of release by UNICEF as well as district unconditional grant wage due to unfilled posts and no multsectrol transfers to LLGs non wage disbursed as it is under the control of LLGs.

On the side of expenditure the department spent cumulatively 96,172,000 corresponding to 50% of the total budget and specifically for Quarter Two the department spent 46,236,000= corresponding to 96% of which 37%, 30% and 65% are cumulatively wage, non wage and donor development respectively. Specifically for Quarter Two, 91%, 83% and 104% were respectively spent as wage, on wage and donor development

Reasons for unspent balances on the bank account

The unspent balance was due to the release of the salaries to department with unfilled posts.

Highlights of physical performance by end of the quarter

Salaries paid, budget conference organized, LLGs mentored and supported in the planning and budgeting aspects, BFP compiled, PBS quarter one compiled and submitted, TPC meetings held and workshops attended

Vote:616 Rubanda District Quarter2

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**67,659**	**24,895**	**37%**	**16,415**	**12,068**	**74%**
District Unconditional Grant (Non-Wage)	12,000	4,770	40%	3,000	3,000	100%
District Unconditional Grant (Wage)	26,659	12,547	47%	6,665	6,274	94%
Locally Raised Revenues	10,000	2,280	23%	2,500	2,280	91%
Multi-Sectoral Transfers to LLGs_NonWage	11,000	2,902	26%	2,250	515	23%
Multi-Sectoral Transfers to LLGs_Wage	8,000	2,396	30%	2,000	0	0%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Total Revenues shares	**67,659**	**24,895**	**37%**	**16,415**	**12,068**	**74%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,659	14,943	43%	8,665	6,274	72%
Non Wage	33,000	9,952	30%	7,750	5,795	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**67,659**	**24,895**	**37%**	**16,415**	**12,068**	**74%**
C: Unspent Balances						
Recurrent Balances		**0**	**0%**			
Wage		0				
Non Wage		0				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**0**	**0%**			

Summary of Workplan Revenues and Expenditure by Source

The department received and spent 11,553,609 Uganda shillings responding to of which 6,273,609 is wage and 5,280,000 is non wage recurrent spent on travel inland, staff training,and fuel.

Reasons for unspent balances on the bank account

No funds on Bank account

Highlights of physical performance by end of the quarter

The first quarter 2018/2019 report, financial and USE audit reports , trained staff and procured fuel.

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	District programmes implemented in 7 sub counties and 1 town council. programmes monitored and supervised. legal services and annual subscriptions for ULGA paid. National and Local celebrations held within the district. monthly TPC meetings and weekly TMM held. Consultations with line ministries made. workshops and seminars attended within and outside the district.Disaster managed and the affected areas rehabilitated in the district				
213001 Medical expenses (To employees)	2,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	500	25 %		0
221007 Books, Periodicals & Newspapers	1,825	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %		0
221009 Welfare and Entertainment	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,800	2,805	156 %		1,005
221012 Small Office Equipment	800	0	0 %		0
221014 Bank Charges and other Bank related costs	168	166	99 %		0
221017 Subscriptions	3,905	0	0 %		0
222001 Telecommunications	1,200	600	50 %		300
225002 Consultancy Services- Long-term	6,000	6,000	100 %		6,000
227001 Travel inland	37,980	37,905	100 %		5,000

227002 Travel abroad	5,500	0	0 %	0
227004 Fuel, Lubricants and Oils	24,000	18,766	78 %	12,276
228002 Maintenance - Vehicles	16,000	10,015	63 %	2,655
Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,378	76,757	71 %	27,236
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	107,378	76,757	71 %	27,236

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(55%) % of the established posts filled.	(68) % of the established posts filled		(55%)% of the established posts filled.	(68)% of the established posts filled
%age of staff appraised	(99%) % of the staff appraised	(99) % of the staff appraised		(99%)% of the staff appraised	(99)% of the staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) of the staff paid their salaries by 28th day of every month.	(100) % of the staff paid salaries by the 28th day of every month		(100%)of the staff paid their salaries by 28th day of every month.	(100)% of the staff paid salaries by the 28th day of every month
Non Standard Outputs:	Managed payroll and paid staff salaries. printed and distributed pay slips for all staff. Managed staff performance. Manage staff leave roaster. Held end of year staff get together. Carried out staff support supervision. Prepared submissions to DSC. computerized attendance registers.Held rewards and sanctions committeemeetings. Made consultations to line ministries	staff salary for the months of September, October and November paid			staff salary for the months of September, October and November paid
211101 General Staff Salaries	339,292	222,224	65 %		120,939
212105 Pension for Local Governments	285,494	27,552	10 %		22,547
212107 Gratuity for Local Governments	720,800	141,414	20 %		141,414
221008 Computer supplies and Information Technology (IT)	2,000	1,377	69 %		1,377
221011 Printing, Stationery, Photocopying and Binding	1,200	1,000	83 %		1,000
222003 Information and communications technology (ICT)	225	0	0 %		0
227001 Travel inland	7,000	7,000	100 %		2,269

227004 Fuel, Lubricants and Oils	5,000	4,250	85 %	3,000
Wage Rect:	339,292	222,224	65 %	120,939
Non Wage Rect:	1,021,719	182,593	18 %	171,607
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,361,011	404,817	30 %	292,546

Reasons for over/under performance: the district is not connected too IFMS so there is need to travel to Kampala every month

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Implementation of government programmes supervised and monitored, staff mentored, support supervision carried out	Implementation of government programmes supervised and monitored, staff mentored, support supervision carried out		Implementation of government programmes supervised and monitored, staff mentored, support supervision carried out	Implementation of government programmes supervised and monitored, staff mentored, support supervision carried out
222001 Telecommunications	1,200	1,200	100 %		900
227001 Travel inland	5,800	11,230	194 %		8,730
227004 Fuel, Lubricants and Oils	8,000	6,724	84 %		3,224
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	19,154	128 %		12,854
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,000	19,154	128 %		12,854

Reasons for over/under performance: inadequate transport facilities

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	4 radio talk shows held to disseminate government achievements and policy interventions on 3 radio stations, 2 press conferences conducted at the district head quarters, financial quarterly releases disseminated at the district and LLG notice boards.	activity not implemented		1 radio talk shows held to disseminate government achievements and policy interventions on 3 radio stations, 2 press conferences conducted at the district head quarters, financial quarterly releases disseminated at the district and LLG notice board	activity not implemented
221001 Advertising and Public Relations	2,000	1,000	50 %		0
221012 Small Office Equipment	2,000	421	21 %		0

227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	1,421	20 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	1,421	20 %		0
Reasons for over/under performance:	activity not implemented				

Output : 138106 Office Support services

N/A

Non Standard Outputs:	2 adverts and 24 radio announcements made .Mobilized 7 sub counties and 1 town council identified and collected sufficient local revenues	activity not implemented		6radio announcements made .Mobilized 7 sub counties and 2 town council identified and collected sufficient local revenues	activity not implemented
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		0
221012 Small Office Equipment	3,000	730	24 %		0
227001 Travel inland	3,000	2,000	67 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	3,730	47 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	3,730	47 %		0
Reasons for over/under performance:	activity not implemented				

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(12) Monitoring visits conducted.	(3) Monitoring visits conducted.		(3)Monitoring visits conducted.	(0)activity not implemented
No. of monitoring reports generated	(12) Monitoring reports generated and submitted to District Executive Committee	(3) Monitoring reports generated and submitted to District Executive Committee		(3)Monitoring reports generated and submitted to District Executive Committee	(0)activity not implemented
Non Standard Outputs:	Monitoring reports generated and submitted to the district executive committee. Monthly monitoring conducted. annual board of survey carried out. district asset register updated and maintained	activity not implemented		Monitoring reports generated and submitted to the district executive committee. Monthly monitoring conducted. annual board of survey carried out. district asset register updated and maintained	activity not implemented
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
222001 Telecommunications	200	120	60 %		0

227001 Travel inland	7,200	6,376	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,496	81 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	6,496	81 %	0

Reasons for over/under performance: activity not implemented

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	pay roll printed	activity to be implemented next quarter		pay roll printed	activity to be implemented next quarter
221011 Printing, Stationery, Photocopying and Binding	11,227	2,384	21 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,227	2,384	21 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,227	2,384	21 %		0

Reasons for over/under performance: activity to be implemented next quarter

Output : 138111 Records Management Services

N/A

Non Standard Outputs:	District records managed and information easily accessed and maintained, classify for easy use, records upgraded, records center organised, district records computerized	District records managed and information easily accessed and maintained, classify for easy use, records upgraded, records center organised, district records computerized		District records managed and information easily accessed and maintained, classify for easy use, records upgraded, records center organised, district records computerized	District records managed and information easily accessed and maintained, classify for easy use, records upgraded, records center organised, district records computerized
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		0
227001 Travel inland	2,000	1,866	93 %		320
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	4,866	70 %		1,320
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	4,866	70 %		1,320

Reasons for over/under performance: inadequate office space

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	disseminating information,data collection	disseminated information on all notice boards in at the district and lower local government notice boards		disseminating information,data collection	disseminated information on all notice boards in at the district and lower local government notice boards
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		0
222001 Telecommunications	600	200	33 %		0
227001 Travel inland	2,000	1,995	100 %		795
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,595	87 %		795
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	2,595	87 %		795
Reasons for over/under performance:	inadequate transport facilities				

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	Procurement services supported by pressing adverts in news papers, evaluating bidders and award of contracts to successful bidders	activity to be implemented next quarter		Procurement services supported by pressing adverts in news papers, evaluating bidders and award of contracts to successful bidders	activity to be implemented next quarter
221001 Advertising and Public Relations	7,000	2,200	31 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,884	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,884	2,200	20 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,884	2,200	20 %		0
Reasons for over/under performance:	activity to be implemented next quarter				

Capital Purchases

Output : 138172 Administrative Capital

No. of administrative buildings constructed	(1) Internet connected to the administration block	(0) activity to be implemented next quarter		(0)Internet connected to the administration block	(0)activity to be implemented next quarter
Non Standard Outputs:		activity to be implemented next quarter			activity to be implemented next quarter
281504 Monitoring, Supervision & Appraisal of capital works	11,420	1,460	13 %		0

312203 Furniture & Fixtures	14,275	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,696	1,460	6 %	0
Donor Dev:	0	0	0 %	0
Total:	25,696	1,460	6 %	0
Reasons for over/under performance:	activity to be implemented next quarter			
Total For Administration : Wage Rect:	*339,292*	*222,224*	*65 %*	*120,939*
Non-Wage Reccurent:	*1,199,209*	*302,195*	*25 %*	*213,812*
GoU Dev:	*25,696*	*1,460*	*6 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*1,564,196*	*525,879*	*33.6 %*	*334,751*

Vote:616 Rubanda District Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-04-30) Annual performance reports submitted to Council and MoFPED Annual performance reports submitted to Council and MoFPED	(20/08/2018) Annual performance reports submitted to Council and MoFPED Annual performance reports submitted to Council and MoFPED		(2018-04-30)Annual performance reports submitted to Council and MoFPED Annual performance reports submitted to Council and MoFPED	(2018-08-20)prepared and submitted annual performance report
Non Standard Outputs:	Annual performance reports submitted to Council and MoFPED Annual performance reports submitted to Council and MoFPED	mentored accounts staff in financial management			mentored accounts staff in financial management
211101 General Staff Salaries	106,597	57,032	54 %		36,240
221002 Workshops and Seminars	3,000	2,400	80 %		600
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %		0
221012 Small Office Equipment	1,000	456	46 %		0
221014 Bank Charges and other Bank related costs	208	51	25 %		51
222001 Telecommunications	1,200	600	50 %		300
227001 Travel inland	5,000	6,042	121 %		2,542
227004 Fuel, Lubricants and Oils	6,000	2,000	33 %		0
228002 Maintenance - Vehicles	1,000	500	50 %		0
Wage Rect:	106,597	57,032	54 %		36,240
Non Wage Rect:	21,408	14,049	66 %		3,493
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	128,005	71,081	56 %		39,734
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(90845000) Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.	(42824716) local service tax assessed mobilized and collected		()	(218247160)Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.

Value of Hotel Tax Collected	(1000000) Hotel tax collected from sub counties surounding Lake Bunyonyi and other Tourist centers like Ruhija in the distric	(0) hotel tax was not collected	()	(0)hotel tax was not collected
Value of Other Local Revenue Collections	() Other revenues including application fees, business license, liquor licenses, rent and rates, loyalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub-counties of; Bufundi,	(232,497,000) Other revenues including application fees, business license, liquor licenses, rent and rates, loyalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub-counties of; Bufundi,	()	(122678000) Other revenues including application fees, business license, liquor licenses, rent and rates, loyalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub-counties of; Bufundi,
Non Standard Outputs:	Revenue mobilization done in all sub counties	Revenue mobilization and collection done Shs. 31,000,000. Collected		Revenue mobilization and collection done Shs. 31,000,000 Collected
221002 Workshops and Seminars	3,800	2,800	74 %	0
221009 Welfare and Entertainment	2,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,959	99 %	959
221012 Small Office Equipment	500	500	100 %	500
221014 Bank Charges and other Bank related costs	100	38	38 %	38
222001 Telecommunications	800	400	50 %	200
227001 Travel inland	5,000	4,330	87 %	1,000
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %	2,000
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	16,027	70 %	4,697
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,000	16,027	70 %	4,697
Reasons for over/under performance:	low tax base			

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2019-05-31) Budget retreat conducted. Budget prepared and approved by Council . District Annual Work plan FY 2019/20 prepared and submitted to Council in the council hall for approval by 31st May 2019.	(31/05/2019) prepared and submitted BFP 2019/20		(2018-05-31)Budget retreat conducted. Budget prepared and approved by Council . District Annual Work plan FY 2019/20 prepared and submitted to Council in the council hall for approval by 31st May 2019.	(2019-05-31)prepared and submitted BFP 2019/20
Date for presenting draft Budget and Annual workplan to the Council	(2019-04-01) Draft District Annual Work plan and Budget estimates for FY 2019/120 prepared and laid to Council for discussion by 1st April 2019	(1/04/2019) Draft District Annual Work plan and Budget estimates for FY 2019/120 prepared and laid to Council for discussion by 1st April 2019		(2018-04-01)Draft District Annual Work plan and Budget estimates for FY 2019/120 prepared and laid to Council for discussion by 1st April 2019	(2019-04-01) activity planned for quarter three
Non Standard Outputs:	Budget 2019/20 prepared	prepared and submitted quarter one report		N/A	prepared and submitted quarter one report
221008 Computer supplies and Information Technology (IT)	920	0	0 %		0
221010 Special Meals and Drinks	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,500	30 %		0
227001 Travel inland	3,000	1,000	33 %		0
227004 Fuel, Lubricants and Oils	3,000	1,200	40 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,920	3,700	29 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,920	3,700	29 %		0
Reasons for over/under performance:	poor internet connectivity				

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	supervised and mentored 30 Accounts staff both at the district and in lower local governments.Financial statements and books of accounts prepared according to the financial and accounting regulations 2007. Expenditure management and control through the commitment control systems and votes emphasized. Accounts staff trained on how to use new chart of accounts in expenditure management	supervised and mentored accounts staff		supervised and mentored 30 Accounts staff both at the district and in lower local governments.Financial statements and books of accounts prepared according to the financial and accounting regulations 2007	supervised and mentored accounts staff
221011 Printing, Stationery, Photocopying and Binding	6,000	1,700	28 %		200
221012 Small Office Equipment	1,000	500	50 %		500
227001 Travel inland	2,000	1,157	58 %		500
227004 Fuel, Lubricants and Oils	3,000	1,450	48 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	4,807	40 %		1,700
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,000	4,807	40 %		1,700
Reasons for over/under performance:	inadequate transport facilities				

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2019-04-30) semi-final and final accounts 2016/2017 compiled and submitted to Auditor Generals office in Mbarara Office prepared books of Accounts, monthly reports ,quarterly,reports,semi annual reports and annual reports	(28/09/2018) LG final accounts for FY 2017/18 submitted		(2019-04-30)semi-final and final accounts 2016/2017 compiled and submitted to Auditor Generals office in Mbarara Office prepared books of Accounts, monthly reports ,quarterly,reports,semi annual reports and annual reports	(2018-09-28)LG final accounts for FY 2017/18 submitted

Non Standard Outputs:	semi- final and final accounts 2016/2017 compiled and submitted to Auditor Generals office in Mbarara Office prepared books of Accounts, monthly reports ,quarterly,reports,semi annual reports and annual reports	mentored accounts staff in financial management		mentored accounts staff in financial management
221011 Printing, Stationery, Photocopying and Binding	4,000	1,680	42 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	2,400	60 %	400
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	4,080	34 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	4,080	34 %	400
Reasons for over/under performance:	under staffing			
Total For Finance : Wage Rect:	*106,597*	*57,032*	*54 %*	*36,240*
Non-Wage Reccurent:	*81,328*	*42,663*	*52 %*	*10,290*
GoU Dev:	*0*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*187,925*	*99,695*	*53.1 %*	*46,530*

Vote:616 Rubanda District Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	6 council meetings held, 6 sets of council minutes and minute extracts prepared and submitted for implementation, 12 sets of sectrol committee minutes prepared and submitted for implimentation	2 council meetings were held and two sets of minutes were produced		6 council meetings held, 6 sets of council minutes and minute extracts prepared and submitted for implementation, 12 sets of sectrol committee minutes prepared and submitted for implimentation	2 council meetings were held and two sets of minutes were produced
211101 General Staff Salaries	338,396	80,649	24 %		52,031
211103 Allowances	29,520	10,833	37 %		6,440
221007 Books, Periodicals & Newspapers	500	201	40 %		120
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221010 Special Meals and Drinks	778	1,480	190 %		610
222001 Telecommunications	1,200	0	0 %		0
227001 Travel inland	14,040	13,815	98 %		2,880
227004 Fuel, Lubricants and Oils	5,184	5,500	106 %		1,000
282101 Donations	1,000	0	0 %		0
Wage Rect:	338,396	80,649	24 %		52,031
Non Wage Rect:	52,722	31,829	60 %		11,051
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	391,118	112,478	29 %		63,082
Reasons for over/under performance:					
Output : 138202 LG procurement management services					
N/A					

Non Standard Outputs:	procurement activities implemented, procurement plan prepared and submitted to MoFPED, contracts committee , evaluation committee facilitated to execute their duties, contracts awarded to successful bidders	2 contract committee meetings were conducted and minutes produced. An open Bid advert for rehabilitation of Nyakasazi GFS, Rain water harvesting tanks, cattchment and water tank at Nyamasizi Hot Springs, among others.		procurement activities implemented, procurement plan prepared and submitted to MoFPED, contracts committee , evaluation committee facilitated to execute their duties, contracts awarded to successful bidders	procurement activities implemented, procurement plan prepared and submitted to MoFPED, contracts committee , evaluation committee facilitated to execute their duties, contracts awarded to successful bidders
211103 Allowances	6,760	2,780	41 %		920
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221012 Small Office Equipment	1,240	0	0 %		0
227001 Travel inland	1,000	1,780	178 %		1,274
227004 Fuel, Lubricants and Oils	2,000	536	27 %		536
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	5,096	42 %		2,730
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,000	5,096	42 %		2,730

Reasons for over/under performance:

Output : 138203 LG staff recruitment services

N/A

Non Standard Outputs:	Qualified and competent staff recruited and retained in all departments, staff appraisal, confirmation and promotions done and disciplinary action taken on those staff that misbehave	Newly recruited staff on probation were confirmed into service		Qualified and competent staff recruited and retained in all departments, staff appraisal, confirmation and promotions	Qualified and competent staff recruited and retained in all departments, staff appraisal, confirmation and promotions
211103 Allowances	12,000	4,420	37 %		1,200
221001 Advertising and Public Relations	2,200	2,200	100 %		0
221002 Workshops and Seminars	1,000	600	60 %		0
221009 Welfare and Entertainment	800	600	75 %		400
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0

227001 Travel inland	1,000	2,243	224 %	1,493
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	10,063	56 %	3,093
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,000	10,063	56 %	3,093

Reasons for over/under performance:

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(360) Land applications made; 300 freehold applications offered, 40 leases granted, 60 renewal/ extension granted, 40 Transfers granted, 20 Sub-divisions granted, 20 conversions granted, 4 sub-lease and field visits conducted 4 Variation of lease.	() N/A	(90)Land applications made; 300 freehold applications offered, 40 leases granted, 60 renewal/ extension granted, 40 Transfers granted, 20 Sub-divisions granted, 20 conversions granted, 4 sub-lease and field visits conducted 4 Variation of lease.	()N/A
No. of Land board meetings	(8) Land applications made; 300 freehold applications offered, 40 leases granted, 60 renewal/ extension granted, 40 Transfers granted, 20 Sub-divisions granted, 20 conversions granted, 4 sub-lease and field visits conducted 4 Variation of lease.	() N/A	(2)Land applications made; 300 freehold applications offered, 40 leases granted, 60 renewal/ extension granted, 40 Transfers granted, 20 Sub-divisions granted, 20 conversions granted, 4 sub-lease and field visits conducted 4 Variation of lease.	()N/A

Non Standard Outputs:	<table> <tbody> <tr> <td> </td> <td> N/A </td> </tr> </tbody> </table>	N/A		N/A	N/A
211103 Allowances	4,000	0		0 %	0
221010 Special Meals and Drinks	500	0		0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0		0 %	0
227001 Travel inland	1,000	0		0 %	0
227004 Fuel, Lubricants and Oils	2,000	0		0 %	0
Wage Rect:	0	0		0 %	0
Non Wage Rect:	8,000	0		0 %	0
Gou Dev:	0	0		0 %	0
Donor Dev:	0	0		0 %	0
Total:	8,000	0		0 %	0

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) Queries from Auditor general audit reports covering District departments and LLG of Rubanda reviewed	()		()	()
No. of LG PAC reports discussed by Council	(4) District PAC reports discussed by council.	() LG PAC reports discussed by Council		()	()District PAC reports discussed by council
Non Standard Outputs:	N/A	N/A			N/A
211103 Allowances	5,760	1,960		34 %	1,960

221011 Printing, Stationery, Photocopying and Binding	360	0	0 %	0
227001 Travel inland	4,000	1,462	37 %	1,462
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,120	3,422	34 %	3,422
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,120	3,422	34 %	3,422

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) local council I and II exgratia paid, exgratia for councilors paid	(2) Council meetings with relevant resolutions held		(1)local council I and II exgratia paid, exgratia for councilors paid	(2)Council meetings with relevant resolutions held
Non Standard Outputs:	N/A	N/A			N/A
211103 Allowances	171,728	53,709	31 %		41,709
Wage Rect:	0	0	0 %		0
Non Wage Rect:	171,728	53,709	31 %		41,709
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	171,728	53,709	31 %		41,709

Reasons for over/under performance:

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	6 Standing committee meetings held at the district to discuss departmental work plans and reports and recommendations made to council	Standing committees held and allowances paid		Standing committees held and allowances paid
211103 Allowances	29,520	15,880	54 %	10,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,520	15,880	54 %	10,490
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,520	15,880	54 %	10,490

Reasons for over/under performance: N/A

Total For Statutory Bodies : Wage Rect:	*338,396*	*80,649*	*24 %*	*52,031*
Non-Wage Reccurent:	*302,090*	*119,999*	*40 %*	*72,495*
GoU Dev:	*0*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*640,486*	*200,648*	*31.3 %*	*124,526*

Vote:616 Rubanda District Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Agriculture Extension and Advisory Service Providers registered and Accredited; Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing analysed and shared; Communication, information and knowledge management system developed and utilized; Capacity for extension workers developed; Agricultural Extension and Advisory Service providers supervised and backstopped; Agricultural programs by private and government actors documented	Agricultural Extension and Advisory Service Workers Salaries paid. Capacity for extension workers developed; Agricultural Extension and Service Providers supervised and backstopped; Agricultural programs by private and Government actors implemented and documented		Capacity for extension workers developed; Agricultural Extension and Advisory Service providers supervised and backstopped; Agricultural programs by private and government actors documented	Agricultural Extension and Advisory Service Workers Salaries paid. Capacity for extension workers developed; Agricultural Extension and Service Providers supervised and backstopped; Agricultural programs by private and Government actors implemented and documented .
211101 General Staff Salaries	377,611	190,324	50 %		146,797
221011 Printing, Stationery, Photocopying and Binding	13,500	3,081	23 %		3,081
221012 Small Office Equipment	9,391	822	9 %		822
222001 Telecommunications	3,600	1,027	29 %		1,027
224006 Agricultural Supplies	17,608	4,109	23 %		4,109
227001 Travel inland	67,887	27,938	41 %		27,938
228002 Maintenance - Vehicles	5,400	4,108	76 %		4,108
Wage Rect:	377,611	190,324	50 %		146,797
Non Wage Rect:	117,386	41,085	35 %		41,085
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	494,997	231,409	47 %		187,882
Reasons for over/under performance:	Other than inadequate transport means, no challenges faced.				

Vote:616 Rubanda District Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Bench Marking Design and BOQ Construction Works Monitoring and Supervision				
312101 Non-Residential Buildings	53,008	0	0 %		0
312214 Laboratory and Research Equipment	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	58,008	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	58,008	0	0 %		0
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					

Non Standard Outputs:	Potential fish farming sites explored and farmers mobilized to start fish farming Staff coordination, planning and review meetings convened Farmers trained and continuously backstopped in aquaculture management and business planning. Fisheries staff supervised and given technical backstopping. Fish feed suppliers trained and monitored. Fish trade routes and fish markets inspected. Data on aquaculture investments and fish production and marketing taken and shared. MAAIF, NARO, other institutions and development partners consulted and liaised with on emerging needs and aspirations. 	Potential fish farming sites explored; Staff coordination planning and review meeting convened; Field Staff supervised and backstopped.		Potential fish farming sites explored and farmers mobilized to start fish farming Staff coordination, planning and review meetings convened Farmers trained and continuously backstopped in aquaculture management and business planning.	Potential fish farming sites explored; Staff coordination planning and review meeting convened; Field Staff supervised and backstopped.
221001 Advertising and Public Relations	600	0	0 %		0
221002 Workshops and Seminars	964	0	0 %		0
221008 Computer supplies and Information Technology (IT)	468	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,360	0	0 %		0
221012 Small Office Equipment	297	0	0 %		0
222001 Telecommunications	1,000	46	5 %		46
224006 Agricultural Supplies	1,680	0	0 %		0
227001 Travel inland	8,160	2,369	29 %		1,369
228002 Maintenance - Vehicles	316	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,845	2,415	16 %		1,415
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,845	2,415	16 %		1,415

Workplan : 4 Production and Marketing

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delayed receipt of OWC aquaculture inputs to fish farmers.				
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Pest and Disease Control Framer Training Inspection of Agricultural Inputs Communication Stationery Reporting and Consultation	Potential fish farming sites explored; Staff coordination planning and review meeting convened; Field Staff supervised and backstopped.			Farmer institutions documented; surveillance carried out to detect disease and pest outbreaks; Staff planning meeting held; OWC inputs verified and monitored, Field extension staff supervised and backstopped.
221011 Printing, Stationery, Photocopying and Binding	1,345	164	12 %		164
222001 Telecommunications	600	77	13 %		77
224006 Agricultural Supplies	3,000	0	0 %		0
227001 Travel inland	9,300	9,429	101 %		9,429
228002 Maintenance - Vehicles	600	367	61 %		367
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,845	10,036	68 %		10,036
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,845	10,036	68 %		10,036
Reasons for over/under performance:	Most of quarter one activities were funded in second quarter hence overspending.				
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:					
228004 Maintenance – Other	20,000	1,000	5 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	1,000	5 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,000	1,000	5 %		0
Reasons for over/under performance:					
Output : 018211 Livestock Health and Marketing					
N/A					

Non Standard Outputs:	Diseases Surveillance and Control Farmer Training and capacity building Reporting, Consultation and Liaison Staff supervision and Backstopping Staff Capacity Building Vehicle service and repair Office Stationery Communication Computer Supplies and SOE Establish Mini Laboratory	Animal diseases, surveillance, diagnosis and quality control operations conducted; OWC inputs verified and monitored; Operations to enforce veterinary regulations implemented; Livestock markets and slaughter areas supervised; Field extension staff coordinated supervised and backstopped; Consultative meetings with MAAIF made.		Animal diseases, surveillance, diagnosis and quality control operations conducted; OWC inputs verified and monitored; Operations to enforce veterinary regulations implemented; Livestock markets and slaughter areas supervised; Field extension staff coordinated supervised and backstopped; Consultative meetings with MAAIF made.
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012 Small Office Equipment	950	0	0 %	0
221017 Subscriptions	200	200	100 %	200
222001 Telecommunications	400	0	0 %	0
222003 Information and communications technology (ICT)	300	0	0 %	0
224001 Medical and Agricultural supplies	1,000	0	0 %	0
227001 Travel inland	4,350	3,819	88 %	3,819
227002 Travel abroad	4,200	5,720	136 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	645	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,845	9,739	66 %	4,019
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,845	9,739	66 %	4,019
Reasons for over/under performance:	No challenge faced			

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:		Salaries for staff paid, Workshops attended,Submission of reports made.Production staff coordinated, supervised and backstopped; Extension activities monitored;		Production staff coordinated, supervised and backstopped; Extension activities monitored;
211101 General Staff Salaries	62,821	18,009	29 %	0
221001 Advertising and Public Relations	4,500	0	0 %	0

221002 Workshops and Seminars	1,700	1,196	70 %	1,056
221005 Hire of Venue (chairs, projector, etc)	520	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	780	410	53 %	410
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	200	0	0 %	0
222003 Information and communications technology (ICT)	1,620	60	4 %	60
224006 Agricultural Supplies	780	0	0 %	0
227001 Travel inland	4,345	11,637	268 %	5,757
228002 Maintenance - Vehicles	900	0	0 %	0
Wage Rect:	62,821	18,009	29 %	0
Non Wage Rect:	15,845	13,302	84 %	7,282
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	78,666	31,312	40 %	7,282

Reasons for over/under performance: The district was hit by landslides and floods which triggered emphasis on soil and water conservation activities in all parishes that in turn necessitated more supervision and monitoring activities than previously planned, hence overspending.

Capital Purchases

Output : 018272 Administrative Capital

N/A

N/A

312101 Non-Residential Buildings	69,473	23,000	33 %	23,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,473	23,000	33 %	23,000
Donor Dev:	0	0	0 %	0
Total:	69,473	23,000	33 %	23,000

Reasons for over/under performance:

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Procure vehicle/Motorcycle Materials for Fisheries and Crops sectors			
312104 Other Structures	9,706	0	0 %	0
312201 Transport Equipment	17,706	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,412	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,412	0	0 %	0

Workplan : 4 Production and Marketing

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	Cooperatives supervised and backstopped. Cooperatives trained on business planning. Business premises inspected for compliance to regulations. Groups organised and trained on business start-up. potential processors to identified and linked to relevant organizations	Situational report submitted		Groups organised and trained on business start-up. potential processors to identified and linked to relevant organizations	NA
227001 Travel inland	1,090	580	53 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,090	580	53 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,090	580	53 %		0
Reasons for over/under performance:	No funds were released for activities in the quarter.				
Output : 018304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:	Mobilization and outreach services for cooperatives done	Mobilization and outreach services for cooperatives done		Mobilization and outreach services for cooperatives done	Mobilization and outreach services for cooperatives done
227001 Travel inland	3,009	2,046	68 %		2,046
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,009	2,046	68 %		2,046
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,009	2,046	68 %		2,046
Reasons for over/under performance:	Quarter one activities were implemented in quarter two hence the overspending				
Output : 018305 Tourism Promotional Services					
N/A					

Non Standard Outputs:	Tourism development activities undertaken	Tourism sites potential assessed Fact gathering process in preparation for compilation of the District Tourism Development Policy initiated.		Tourism development activities undertaken	Fact gathering process in preparation for compilation of the District Tourism Development Policy initiated.
221011 Printing, Stationery, Photocopying and Binding	740	0	0 %		0
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	4,000	2,789	70 %		1,505
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,140	2,789	54 %		1,505
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,140	2,789	54 %		1,505
Reasons for over/under performance:	No challenge faced				
Total For Production and Marketing : Wage Rect:	*440,432*	*208,334*	*47 %*		*146,797*
Non-Wage Reccurent:	*207,004*	*82,991*	*40 %*		*67,387*
GoU Dev:	*154,893*	*23,000*	*15 %*		*23,000*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*802,329*	*314,325*	*39.2 %*		*237,184*

Vote:616 Rubanda District Quarter2

Workplan : 5 Health

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
N/A					
227001 Travel inland	4,438	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,438	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,438	0	0 %		0
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Supplied medicines and other medical supplies to all Government Health Facilities in Rubanda District.	Redistribution of medicines and other medical supplies and equipment's in all health facilities.		Supplied medicines and other medical supplies to all Government Health Facilities in Rubanda District.	Redistribution of medicines and other medical supplies and equipment's in all health facilities.
211101 General Staff Salaries	2,211,718	1,067,196	48 %		533,598
224001 Medical and Agricultural supplies	586,000	146,500	25 %		0
224005 Uniforms, Beddings and Protective Gear	14,000	3,500	25 %		0
Wage Rect:	2,211,718	1,067,196	48 %		533,598
Non Wage Rect:	600,000	150,000	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,811,718	1,217,196	43 %		533,598
Reasons for over/under performance:	Stock out of medicines and other medical supplies and equipments in some health facilities in the District. Lack of of medicines and a cold chain store at the District headquarters Lack of vehicles and motor cycles for redistribution of medicines and other medical supplies and equipment's.				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(5000) Outpatients visited the NGO basic health facilities	(2101) Out patients visited NGO Basic Health facilities.		()	(2101)Out patients visited NGO Basic Health facilities.
Number of inpatients that visited the NGO Basic health facilities	(3000) Inpatients visited the NGO basic health facilities	(326) In Patient visited NGO Basic Health facilities.		()	(326)In Patient visited NGO Basic Health facilities.

No. and proportion of deliveries conducted in the NGO Basic health facilities	(950) Conducted deliveries in the NGO basic health facilities	(155) Deliveries conducted in NGO Basic Health facilities		()	(155)Deliveries conducted in NGO Basic Health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2500) Immunized children with pentavalent vaccine in the NGO basic health facilities in the District	(183) Children immunised with pentavalent vaccine in NGO Basic Health facilities		()	(183)Children immunised with pentavalent vaccine in NGO Basic Health facilities
Non Standard Outputs:	N/A	HIV Counseling and testing,family planning immunization services,ANC,labour and Delivery,Health education services and safe male circumcision services			HIV Counseling and testing,family planning immunization services,ANC,labour and Delivery,Health education services and safe male circumcision services
263367 Sector Conditional Grant (Non-Wage)	38,954	19,469	50 %		9,735
Wage Rect:	0	0	0 %		0
Non Wage Rect:	38,954	19,469	50 %		9,735
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,954	19,469	50 %		9,735

Reasons for over/under performance: late release of PHC funds,Absence of PHC Funds in some health facilities, Hard to reach Health facilities with poor means of transport and telecommunication net works,Lack of vehicles and motorcycles for DHT Support supervision.Inadequate medicines and other medical supplies and equipment's in some health facilities in the District.

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

Number of trained health workers in health centers	(250) Trained Health workers in the 2 Health Sub-Districts of Rubanda East and Rubanda West.	(50) Trained Health workers in the two Health Sub Districts of Rubanda East and West.		(63)Trained Health workers in the 2 Health Sub-Districts of Rubanda East and Rubanda West.	(50)Trained Health workers in the two Health Sub Districts of Rubanda East and West.
No of trained health related training sessions held.	(8) Trained health related training sessions covering government health centers in HSDs of Rubanda East and Rubanda West.	(4) Trained Health related training sessions covering Government and private Health centers of Rubanda East and West		(2)Trained health related training sessions covering government health centers in HSDs of Rubanda East and Rubanda West.	(4)Trained Health related training sessions covering Government and private Health centers of Rubanda East and West
Number of outpatients that visited the Govt. health facilities.	(250000) Outpatients visited Government health facilities in 2 HSDs of Rubanda East and Rubanda West in Rubanda District.	(10582) Out patient visited Government Health facilities in two HSDs of Rubanda East and Rubanda West		(62500)Outpatients visited Government health facilities in 2 HSDs of Rubanda East and Rubanda West in Rubanda District.	(10582)Out patient visited Government Health facilities in two HSDs of Rubanda East and Rubanda West
Number of inpatients that visited the Govt. health facilities.	(6000) Inpatients visited the 7 Government Health units in 2 Health Sub-Districts of Rubanda East and Rubanda West.	(194) In patients visited Government Health Facilities in the two health sub districts of Rubanda East and Rubanda west.		(1500)Inpatients visited the 7 Government Health units in 2 Health Sub-Districts of Rubanda East and Rubanda West.	(194)In patients visited Government Health Facilities in the two health sub districts of Rubanda East and Rubanda west.

No and proportion of deliveries conducted in the Govt. health facilities	(3500) Deliveries Conducted in Government Health units in the 2 Health Sub-Districts of Rubanda East and Rubanda West.	(170) Deliveries conducted in Government Health facilities in the two health sub districts of Rubanda east and Rubanda west.		(875)Deliveries Conducted in Government Health units in the 2 Health Sub-Districts of Rubanda East and Rubanda West.	(170)Deliveries conducted in Government Health facilities in the two health sub districts of Rubanda east and Rubanda west.
% age of approved posts filled with qualified health workers	(36) Approved posts filled with qualified health workers in all health units in the 2 health Sub-District of Rubanda East and Rubanda West	(10%) Approved posts filled with qualified health workers in the two health sub districts of Rubanda district.		(9%)Approved posts filled with qualified health workers in all health units in the 2 health Sub-District of Rubanda East and Rubanda West	(10%)Approved posts filled with qualified health workers in the two health sub districts of Rubanda district.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(20) Villages with functional VHTs re-oriented with support from implementing partners (IPs)	(10%) Villages with functional VHTs re-oriented with support from implementing partners		(5%)Villages with functional VHTs re-oriented with support from implementing partners (IPs)	(10%)Villages with functional VHTs re-oriented with support from implementing partners
No of children immunized with Pentavalent vaccine	(6000) Children Immunized with the pentavalent vaccine in Government Health units in the 2 HSDs of Rubanda East and Rubanda West.	(1308) Children immunized with pentavalent vaccine in the two health sub districts of Rubanda east and Rubanda west		(1500)Children Immunized with the pentavalent vaccine in Government Health units in the 2 HSDs of Rubanda East and Rubanda West.	(1308)Children immunized with pentavalent vaccine in the two health sub districts of Rubanda east and Rubanda west
Non Standard Outputs:	Provided Quality Health care services in all public Health services	Emergency obstetric care services,focused antenatal care services,family planing services,Nutrition assessment services,HIV counseling and testing services,immunization and ART out reaches ans safe male circumcision services.		Provided Quality Health care services in all public Health services	Emergency obstetric care services,focused antenatal care services,family planing services,Nutrition assessment services,HIV counseling and testing services,immunization and ART out reaches ans safe male circumcision services.
263367 Sector Conditional Grant (Non-Wage)	104,663	43,550	42 %		21,604
Wage Rect:	0	0	0 %		0
Non Wage Rect:	104,663	43,550	42 %		21,604
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	104,663	43,550	42 %		21,604

Reasons for over/under performance: Lack of motor cycles and vehicles for immunization out reaches,Inadequate staff accommodation in most health facilities under staffing in most health facilities,late release inadequate and absence of PHC funds in most health facilities

Capital Purchases

Output : 088180 Health Centre Construction and Rehabilitation

N/A

Non Standard Outputs:	Upgraded Mpungu HC II to HC III,Renovated Maternity ward for Ruhija HC III,Constructed Placenta Pit at Ikumba HC II,Constructed a Concrete slab at the District Headquarters,Purchased office furniture and ICT equipments.	Renovation of maternity ward ceiling for Ruhija HC III ,Purchase of medical equipment's for Muko HC IV and Hamurwa HC IV.Taking Bills of quantities and preparation of the site for the construction of Mpungu HC III.			Renovation of maternity ward ceiling for Ruhija HC III ,Purchase of medical equipment's for Muko HC IV and Hamurwa HC IV.Taking Bills of quantities and preparation of the site for the construction of Mpungu HC III.
312101 Non-Residential Buildings	518,182	24,307	5 %		16,050
312203 Furniture & Fixtures	6,800	0	0 %		0
312212 Medical Equipment	11,800	0	0 %		0
312213 ICT Equipment	5,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	542,182	24,307	4 %		16,050
Donor Dev:	0	0	0 %		0
Total:	542,182	24,307	4 %		16,050

Reasons for over/under performance: Inadequate space for the up grading of Mpungu hc II to HC III,Innadequate finds for purchase of more land for expansion of Mpungu HC II to HC III.

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

Non Standard Outputs:	Conducted monitoring and supervision of health services delivery in all the thirty nine health facilities in Rubanda sub county.Paid Electricity Bills.Paid staff salaries	Support supervision mentorship and training of health workers in all health facilities. Redistribution of medicines and other medical supplies in all health facilities in the District.		Conducted monitoring and supervision of health services delivery in all the thirty nine health facilities in Rubanda sub county	Support supervision mentorship and training of health workers in all health facilities. Redistribution of medicines and other medical supplies in all health facilities in the District.
211101 General Staff Salaries	57,846	121,590	210 %		121,590
223005 Electricity	1,200	300	25 %		82
227001 Travel inland	3,587	2,459	69 %		2,459
Wage Rect:	57,846	121,590	210 %		121,590
Non Wage Rect:	4,787	2,759	58 %		2,541
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	62,633	124,349	199 %		124,131

Reasons for over/under performance: Lack of vehicles and motor cycles for DHT support supervision
Inadequate staff accommodation in all health facilities in the District
Innadequate space for quality service delivery such as labour rooms laboratory rooms and in patient rooms in some health facilities in the District.
The hilly terrain of the district.There fore most health facilities are in hard to reach areas.

Vote:616 Rubanda District Quarter2

Workplan : 5 Health

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Provided quality Health services delivery in thirty nine Health facilities in Rubanda District through timely monitoring and supervision of the Health facilities.	Support supervision mentorship and training of health workers in all health facilities. Redistribution of medicines and other medical supplies in all health facilities in the District.			Support supervision mentorship and training of health workers in all health facilities. Redistribution of medicines and other medical supplies in all health facilities in the District.
221008 Computer supplies and Information Technology (IT)	700	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	794	574	72 %		120
221012 Small Office Equipment	1,000	570	57 %		120
222001 Telecommunications	2,000	1,310	66 %		240
223005 Electricity	1,000	344	34 %		82
227001 Travel inland	20,000	55,423	277 %		49,826
228002 Maintenance - Vehicles	5,000	11,450	229 %		11,450
281401 Rental – non produced assets	4,000	879	22 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,494	70,550	205 %		61,838
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	34,494	70,550	205 %		61,838

Reasons for over/under performance:

Lack of vehicles and motor cycles for DHT support supervision
Inadequate staff accommodation in all health facilities in the District
Innadequate space for quality service delivery such as labour rooms laboratory rooms and in patient rooms in some health facilities in the District.
The hilly terrain of the district.There fore most health facilities are in hard to reach areas.

Capital Purchases

Output : 088375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs: Constructed District Health Offices and District Cold Chain/Vaccines store and a store for medicines and other medical supplies at the District Head quarters.Procured Field vehicle and a motor cycle for DHT Support supervision activities

281504 Monitoring, Supervision & Appraisal of capital works	467,788	36,498	8 %	36,498
312104 Other Structures	30,000	0	0 %	0
312201 Transport Equipment	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	527,788	36,498	7 %	36,498
Total:	527,788	36,498	7 %	36,498
Reasons for over/under performance:				
Total For Health : Wage Rect:	*2,269,564*	*1,188,786*	*52 %*	*655,188*
Non-Wage Reccurent:	*787,336*	*286,328*	*36 %*	*95,718*
GoU Dev:	*542,182*	*24,307*	*4 %*	*16,050*
Donor Dev:	*527,788*	*36,498*	*7 %*	*36,498*
Grand Total:	*4,126,870*	*1,535,919*	*37.2 %*	*803,454*

Vote:616 Rubanda District Quarter2

Workplan : 6 Education

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		salaries for primary teachers paid			salaries for primary teachers paid
211101 General Staff Salaries	6,092,373	4,359,787	72 %		2,495,917
Wage Rect:	6,092,373	4,359,787	72 %		2,495,917
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,092,373	4,359,787	72 %		2,495,917
Reasons for over/under performance:	No challenge faced				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1300) Teachers paid salaries directly on their accounts in 110 primary schools	(1270) Teachers paid salaries directly on their accounts in 110 primary schools for six months		(1300)Teachers paid salaries directly on their accounts in 110 primary schools	(1270)Teachers paid salaries directly on their accounts in 110 primary schools
No. of qualified primary teachers	(1300) Qualified primary teachers posted in all 110 primary schools in the 8 Lower Local Governments of Rubanda District.	(1270) All teachers in Rubanda District local government teaching in primary schools are qualified		(1300)Qualified primary teachers posted in all 110 primary schools in the 8 Lower Local Governments of Rubanda District.	(1270)All teachers in Rubanda District local government teaching in primary schools are qualified
No. of pupils enrolled in UPE	(58000) Pupils enroled and retained for basic primary education in all the 110 primary schools.	(60286) Pupils enrolled and retained for basic primary education in all the 110 primary schools		(58000)Pupils enroled and retained for basic primary education in all the 110 primary schools.	(60286)Pupils enrolled and retained for basic primary education in all the 110 primary schools
No. of student drop-outs	(150) pupils dropped out of 110 Primary schools of Rubanda District.	(97) Pupils dropped out of 110 primary schools of Rubanda District		(40)pupils dropped out of 110 Primary schools of Rubanda District.	(57)Pupils dropped out of 110 primary schools of Rubanda District
No. of Students passing in grade one	(650) Students passed in grade one in 110 primary schools in Rubanda District.	(0) Results expected in January		(00)Exams are out in February	(0)Results expected in January
No. of pupils sitting PLE	(4100) Pupils sat for PLE in 110 primary schools in the 8 LLGs of Rubanda District.	(3585) Pupils sat for PLE in 110 primary schools in the 8 LLGs of Rubanda		(4100)Pupils sat for PLE in 110 primary schools in the 8 LLGs of Rubanda District.	(3585)Pupils sat for PLE in 110 primary schools in the 8 LLGs of Rubanda

Non Standard Outputs:	N/A	No release was made for UPE		N/A	No release was made for UPE
263367 Sector Conditional Grant (Non-Wage)	602,678	200,906	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	602,678	200,906	33 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	602,678	200,906	33 %		0
Reasons for over/under performance:	Most of the primary schools were stuck towards the end of third term.				

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

N/A

Non Standard Outputs:	Buy roofing materials [iron sheets and roofing nails] for Kinyarushengye, Kivunga, Bugunga, Illemera, Ihunga, Kyenyi, Bishaki and Nyamabaare primary schools.	monitored the level of construction at different schools to access those who would have reached.		N/A	N/A
312101 Non-Residential Buildings	99,000	10,675	11 %		7,375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	99,000	10,675	11 %		7,375
Donor Dev:	0	0	0 %		0
Total:	99,000	10,675	11 %		7,375
Reasons for over/under performance:	Procurement delays of iron sheets				

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(12) construction of 5-Stance VIP latrines at Kashongati, Kizenga, Ikumba, Ikamiro, Bugiri, Burorero, Bushuura, Kagoye, Nyakatugunda, Kaburara, Bwindi and Nyamiringa primary schools.	()		(12)construction of 5 -Stance VIP latrines at Kashongati, Kizenga, Ikumba, Ikamiro, Bugiri, Burorero, Bushuura, Kagoye, Nyakatugunda, Kaburara, Bwindi and Nyamiringa primary schools.	()
Non Standard Outputs:	N/A			N/A	
312101 Non-Residential Buildings	313,451	10,448	3 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	313,451	10,448	3 %		0
Donor Dev:	0	0	0 %		0
Total:	313,451	10,448	3 %		0

Vote:616 Rubanda District Quarter2

Workplan : 6 Education

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	(16) Procure and supply roofing materials to Mburameizi, Nyakatugunda, Burorero, Rwakayundo, Bushuura, Rugarama, Kashaasha, Katiba, Ikumba, Kyokyezo, Katwigyi, Kakarisa, Burimbe, Kigazi, Bwindi and Nyamiringa Primary Schools.	()		()	()
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings	200,000	6,061	3 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	200,000	6,061	3 %		0
Donor Dev:	0	0	0 %		0
Total:	200,000	6,061	3 %		0
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		N/A		N/A	N/A
211101 General Staff Salaries	2,470,179	948,650	38 %		633,281
Wage Rect:	2,470,179	948,650	38 %		633,281
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,470,179	948,650	38 %		633,281
Reasons for over/under performance:	N/A				
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					

No. of students enrolled in USE	(500) Students enrolled in 12 USE Schools.	(3458) students enrolled in 12 USE Schools		(12)Students enrolled in 12 USE Schools.	(3458)students enrolled in 12 USE Schools
No. of teaching and non teaching staff paid	(130) Teaching and non teaching staff paid	(1387) teaching and non teaching staff paid		(132)Teaching and non teaching staff paid	(1387) teaching and non teaching staff paid
No. of students passing O level	(1450) Students passed O level	(1521) students passing O level		(1400)This indicator is for quarter 4	(1521)students passing O level
No. of students sitting O level	(20000) Students sat Olevel	(467) students sitting O level		(2300)This indicator is for quarter 4	(467)students sitting O level
Non Standard Outputs:	Both teaching and non teaching staff paid.	USE funds received directly on schools accounts		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	671,224	223,741	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	671,224	223,741	33 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	671,224	223,741	33 %		0

Reasons for over/under performance: Schools were stuck towards the end of third term

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

N/A

Non Standard Outputs:				
211101 General Staff Salaries	161,852	0	0 %	0
Wage Rect:	161,852	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	161,852	0	0 %	0

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A

Non Standard Outputs:	enhanced, effective and efficient education service delivery by both learners and teachers<br style="box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;" /><br style="box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;" /><span style="background: white; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; float: none; word-spacing: 0px;">improved educational standards and requirements 	monitored 75 schools and inspected 80 schools			monitored 75 schools and inspected 80 schools
211101 General Staff Salaries	60,537	25,381	42 %		10,246
221001 Advertising and Public Relations	1,845	1,744	95 %		0

221008 Computer supplies and Information Technology (IT)	4,000	615	15 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,745	35 %	78
221012 Small Office Equipment	500	167	33 %	0
222001 Telecommunications	2,477	826	33 %	0
227001 Travel inland	21,000	20,357	97 %	12,699
227004 Fuel, Lubricants and Oils	17,000	7,437	44 %	1,770
228002 Maintenance - Vehicles	2,115	650	31 %	0
Wage Rect:	60,537	25,381	42 %	10,246
Non Wage Rect:	53,937	33,540	62 %	14,547
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	114,473	58,921	51 %	24,794
Reasons for over/under performance:	No challenge faced			

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	enhanced, effective and efficient education service delivery by both learners and teachers improved educational standards and requirements	monitored 7 primary schools that are caring out construction of class room block and staff house construction		N/A
221011 Printing, Stationery, Photocopying and Binding	232	77	33 %	0
227001 Travel inland	5,000	1,430	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,232	1,508	29 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,232	1,508	29 %	0
Reasons for over/under performance:	N/A			

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	3 games and sports competitions conducted both at school, district and national levels, trained sports men and women and prizes given to winners. 	carried out training for sports men and women took teams (rwere, muko,primary schools) fornational balls competitions in kaberamaido districtand national kids athletics in apac district(Ndeego, Bukwata,rubanda mixed ps,kitagyenda , kacerere and buniga ps		N/A
221011 Printing, Stationery, Photocopying and Binding	2,495	832	33 %	0
227001 Travel inland	8,000	6,565	82 %	3,898
227004 Fuel, Lubricants and Oils	4,000	1,333	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,495	8,730	60 %	3,898
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,495	8,730	60 %	3,898
Reasons for over/under performance:	N/A			

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	all 110 primary head teachers are exposed to the good practices in the 3 well performing districts so that the implement accordingly stakeholders are equipped with knowledge and skills enhance harmony and coordination while implementing educational activities established map of all education institutions with in the district	activity not implented this quarter		N/A
221003 Staff Training	5,232	379	7 %	379

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,232	379	7 %	379
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,232	379	7 %	379

Reasons for over/under performance: N/A

Output : 078405 Education Management Services

N/A

Non Standard Outputs:		activity not implemented		N/A
227001 Travel inland	5,500	5	0 %	5
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	5	0 %	5
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	5	0 %	5

Reasons for over/under performance: N/A

Capital Purchases

Output : 078472 Administrative Capital

N/A

Non Standard Outputs:		activity not implemented		N/A
281504 Monitoring, Supervision & Appraisal of capital works	446,180	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	446,180	0	0 %	0
Total:	446,180	0	0 %	0

Reasons for over/under performance: N/A

Programme : 0785 Special Needs Education

Higher LG Services

Output : 078501 Special Needs Education Services

No. of SNE facilities operational	(1) Kacerere Special Needs Facility Operationalized.	(1) Kacerere special needs facility1	()	(1)Kacerere special needs facility
No. of children accessing SNE facilities	(120) Children With special Needs identified, assesed and placed in A Special Needs Facility at Kacereere..	(125) children with special needs identified, assessed and placed in the facility at Kacerere	()	(125)children with special needs identified, assessed and placed in the facility at Kacerere
Non Standard Outputs:	N/A	activity not yet done		Activity not yet done

227001 Travel inland	7,291	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,291	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,291	0	0 %	0
Reasons for over/under performance: N/A				
Total For Education : Wage Rect:	*8,784,941*	*5,333,818*	*61 %*	*3,139,445*
Non-Wage Reccurent:	*1,365,589*	*468,808*	*34 %*	*18,828*
GoU Dev:	*612,451*	*27,184*	*4 %*	*7,375*
Donor Dev:	*446,180*	*0*	*0 %*	*0*
Grand Total:	*11,209,161*	*5,829,810*	*52.0 %*	*3,165,648*

Vote:616 Rubanda District Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Equipments Grader,Wheel loader,Vehicles,Vobro Roller,Waterbowzer serviced and Repaired	District Roads equipment serviced and maintained.			District Roads equipment serviced and maintained.
228002 Maintenance - Vehicles	20,000	1,890	9 %		0
228003 Maintenance – Machinery, Equipment & Furniture	40,000	21,910	55 %		21,910
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,000	23,800	40 %		21,910
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	60,000	23,800	40 %		21,910
Reasons for over/under performance:	Lack of supervision vehicle				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Payment of Departmental staff salaries and Staff Training,Preparation and submission of reports,District Roads Commitee Opearations done	Departmental staff salaries paid for three Months,120 Field Supervision visits done, office run and managed, Quarterly reports submitted to relevant authorities, HIV/AIDS awareness conducted, Environmental protection done, Road gangs trained on savings by NSSF, 1 District Roads Committee Meeting Held, 3 sign post demarcating boundary of District Installed.			Departmental staff salaries paid for three Months, 120 Field Supervision visits done, office run and managed, Quarterly reports submitted to relevant authorities, HIV/AIDS awareness conducted, Environmental protection done, Road gangs trained on savings by NSSF, 1 District Roads Committee Meeting Held, 3 sign post demarcating boundary of District Installed.
211101 General Staff Salaries	65,592	20,198	31 %		10,099
211103 Allowances	17,520	7,566	43 %		4,946
221010 Special Meals and Drinks	4,720	748	16 %		748
221012 Small Office Equipment	6,000	1,064	18 %		0

221017 Subscriptions	990	0	0 %	0
227004 Fuel, Lubricants and Oils	21,128	14,667	69 %	8,167
Wage Rect:	65,592	20,198	31 %	10,099
Non Wage Rect:	50,358	24,045	48 %	13,861
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	115,950	44,243	38 %	23,960

Reasons for over/under performance: Lack of Supervision vehicle.

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(94.685) Km of CAR Maintained by mechanised means in Sub-Counties of Bubare,Bufundi,Hamurwa,Ikumba,Mukono,Ruhija and Nyamweru	(0) To be implemented next quarter	()	(0)To be implemented next quarter
Non Standard Outputs:	Km of CAR Maintained by mechanised means in Sub-Counties of Bubare,Bufundi,Hamurwa,Ikumba,Mukono,Ruhija and Nyamweru	To be implemented next quarter		To be implemented next quarter
263367 Sector Conditional Grant (Non-Wage)	130,093	130,093	100 %	130,093
Wage Rect:	0	0	0 %	0
Non Wage Rect:	130,093	130,093	100 %	130,093
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	130,093	130,093	100 %	130,093

Reasons for over/under performance: District Utilizes one Grader supplied by GoU so delays in implementation are met.

Output : 048154 Urban paved roads Maintenance (LLS)

N/A

Non Standard Outputs:	22km Urban Roads maintained by Routine mechanised and periodic intervantions	33.3Km done in Hamurwa Town Council of which Routine Mechanized maintenance along Karukara-Rwara-Nangaro 4Km, Habusinde-Nangaro Ps 2Km, Kakatanga-Nyaruteija 2Km, Karukara-Kanyabitara-Nyaruteija Road 6Km, 2Km periodic Road maintenance along Slaughter Slab Access 1Km, Hamurwa Trading center - Hamurwa TC Hqtrs 1Km, and 7.25Km done in Rubanda Town Council under Periodic maintenance along Murole A-Kigyeyo-Mivumbi-Murole B, Roads office run and managed, Equipment repaired.		33.3Km done in Hamurwa Town Council of which Routine Mechanized maintenance along Karukara-Rwara-Nangaro 4Km, Habusinde-Nangaro Ps 2Km, Kakatanga-Nyaruteija 2Km, Karukara-Kanyabitara-Nyaruteija Road 6Km, 2Km periodic Road maintenance along Slaughter Slab Access 1Km, Hamurwa Trading center - Hamurwa TC Hqtrs 1Km, and 7.25Km done in Rubanda Town Council under Periodic maintenance along Murole A-Kigyeyo-Mivumbi-Murole B, Roads office run and managed, Equipment repaired.
263367 Sector Conditional Grant (Non-Wage)	176,546	102,726	58 %	60,517
Wage Rect:	0	0	0 %	0
Non Wage Rect:	176,546	102,726	58 %	60,517
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	176,546	102,726	58 %	60,517
Reasons for over/under performance:	Lack of reliable transport means for Supervision.			

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(252) Km of District roads routinely maintained by road gangs, headmen and overseers and mechanized equipment. Routine manual maintenance on: burambo – Nyamiyaga – Bwisa 6.7km , Bugarama - Nkukuru 8.5km, Nyakanengo - Kar	(252) 252.0Km Manual road maintenance; Hamutora 8.4Km,Habushuro 5.8Km,Kaara 8Km,Kacwekan 13Km,Kagarama14. 1Km,Murutenga18.5 Km, Karukara-Bwindi 8.5Km, Nfasha-Mugyera 17Km, Kishanje-Mugyera 5Km, Nangara 13Km, Hamurwa-Kerere 13Km, Rugarama-Bubare 6Km,Rwere-Nyamweru, 13.2Km,Kagarama-Bubare 5Km, Bugongi18Km,Bura mbo 6.7Km,Rwamiganda 2.7Km,Rwondo15.8 Km, Bugarama - Nkukuru 8.5Km, Bugarama-Katojo 6Km,Kaburara 17.6Km, Nkukuru-Bushabira 18.2Km, Nyamabare-Kantoro 10Km. HIV/AIDS and Environmental protection done	()	(252)252.0Km Manual road maintenance; Hamutora 8.4Km,Habushuro 5.8Km,Kaara 8Km,Kacwekan 13Km,Kagarama14. 1Km,Murutenga18.5 Km, Karukara-Bwindi 8.5Km, Nfasha-Mugyera 17Km, Kishanje-Mugyera 5Km, Nangara 13Km, Hamurwa-Kerere 13Km, Rugarama-Bubare 6Km,Rwere-Nyamweru, 13.2Km,Kagarama-Bubare 5Km, Bugongi18Km,Bura mbo 6.7Km,Rwamiganda 2.7Km,Rwondo15.8 Km, Bugarama - Nkukuru 8.5Km, Bugarama-Katojo 6Km,Kaburara 17.6Km, Nkukuru-Bushabira 18.2Km, Nyamabare-Kantoro 10Km. HIV/AIDS and Environmental protection done
Length in Km of District roads periodically maintained	() N/A	(42) 41.4Km of District Roads maintained of which 17.6Km maintained under Routine mechanized road maintenance long:- Nyamabale-Karonda-Kantora Nyamabale-Habushoro-Kiyebe 9.1Km, Rubanda Tc-Rubanda District Headquarters 0.5Km. 23.8Km Km maintained under periodic Road maintenance by emergencies a long:- Kashasha-Ihunga 8Km, Kagarama-Bubare 2.3Km, Kachwekano-Ruboona-Kibuzigye 8Km. ADRICS to be carried out next Qtr	()	(42)41.4Km of District Roads maintained of which 17.6Km maintained under Routine mechanized road maintenance long:- Nyamabale-Karonda-Kantora Nyamabale-Habushoro-Kiyebe 9.1Km, Rubanda Tc-Rubanda District Headquarters 0.5Km. 23.8Km Km maintained under periodic Road maintenance by emergencies a long:- Kashasha-Ihunga 8Km, Kagarama-Bubare 2.3Km, Kachwekano-Ruboona-Kibuzigye 8Km. ADRICS to be carried out next Qtr
No. of bridges maintained	(30) Drainage Structures/Culverts constructed	(1) Nyakanengo Culvert Crossing along Nyakanengo-Kerere-Kaburara Road maintained.	()	(1)Nyakanengo Culvert Crossing along Nyakanengo-Kerere-Kaburara Road maintained.

Non Standard Outputs:	N/A	Grounded Pickup repaired UG 2168M, Plants and Vehicles maintained as the need arises.			Grounded Pickup repaired UG 2168M, Plants and Vehicles maintained as the need arises.
263367 Sector Conditional Grant (Non-Wage)	453,824	151,987	33 %		136,637
Wage Rect:	0	0	0 %		0
Non Wage Rect:	453,824	151,987	33 %		136,637
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	453,824	151,987	33 %		136,637
Reasons for over/under performance:	Lack of Supervision vehicle.				

Programme : 0482 District Engineering Services

Higher LG Services

Output : 048204 Electrical Installations/Repairs

N/A

Non Standard Outputs:	Electrical installations to done to district headquarter buildings and power bills to be paid.	Electrical installations to be done at District headquarter Building and power bill to be paid		Electrical installations to done to district headquarter buildings and power bills to be paid.	Electrical installations to be done at District headquarter Building and power bill to be paid
223005 Electricity	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance:	power extension to new building requires more funds than budgeted.				
Total For Roads and Engineering : Wage Rect:	*65,592*	*20,198*	*31 %*		*10,099*
Non-Wage Reccurent:	*875,821*	*432,651*	*49 %*		*363,018*
GoU Dev:	*0*	*0*	*0 %*		*0*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*941,413*	*452,848*	*48.1 %*		*373,117*

Vote:616 Rubanda District Quarter2

Workplan : 7b Water

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Support to District conducted,Operation and maintenance of Vehicles carried out,Fuel supplied,Purchase of GPS done,Purchase of Printer done,Purchase of Motor cycle done, staff salaries paid,Printing , photocopying and stationery done.	prepared and submitted quarter one report, procured departmental fuel		To support the District in submitting mandatory reports to the sector ministry. To carry out O&M, Fuel, Payment of staff salaries, purchases of printer, printing, photo copying.	prepared and submitted quarter one report, procured departmental fuel
211101 General Staff Salaries	12,000	5,700	47 %		3,600
221007 Books, Periodicals & Newspapers	960	643	67 %		0
221011 Printing, Stationery, Photocopying and Binding	624	0	0 %		0
227001 Travel inland	5,236	3,813	73 %		2,613
227004 Fuel, Lubricants and Oils	1,622	1,481	91 %		681
228002 Maintenance - Vehicles	1,200	0	0 %		0
Wage Rect:	12,000	5,700	47 %		3,600
Non Wage Rect:	9,642	5,937	62 %		3,294
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	21,642	11,636	54 %		6,894
Reasons for over/under performance:	the department has no transport facilities				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(16) Supervision visits conducted in Bufundi, Hamurwa, Nyamweru, Ikumba, Ruhija, Bubale and Muko Sub counties	(8) construction supervision visits for retention payments of projects		()Constructional supervision visits for new sources and inspection of water points after construction.	(8)construction supervision visits for retention payments of projects
No. of water points tested for quality	(10) Water Quality testing for new sources carried out in Bufundi, Nyamweru,Ikumba ,Hamurwa, Ruhija, Bubale and Muko Sub counties	(0) activity to be implemented next quarter		()	(0)activity to be implemented next quarter

No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water and Sanitation Coordination Committee meeting held at District headquarter.	(1) No. of District Water Supply and Sanitation Coordination Meetings		()Hold District water and sanitation coordination committee meeting.	(0)activity not implemented
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory public notices with financial information Displayed on District noticeboard	(2) Mandatory Public notices displayed with financial information (release and expenditure) on the district notice board		()	(1)Mandatory Public notices displayed with financial information (release and expenditure) on the district notice board
No. of sources tested for water quality	(15) Water Quality testing for old sources carried out in Bufundi, Hamurwa, Nyamweru, Ikumba, Ruhija, Bubale and Muko Sub counties	(0) activity to be implemented next quarter		()	(0)activity to be implemented next quarter
Non Standard Outputs:	Supervision visits carried out,Water sources tested,Water points tested,Public notices displayed and coordination meetings conducted	Held 02 extension workers meeting. Held 06 District advocacy meeting.		Hold 01 extension workers meeting. Hold 01 District advocacy meeting.	Held 01 extension workers meeting. Held 06 District advocacy meeting.
227001 Travel inland	14,177	2,530	18 %		2,530
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,177	2,530	18 %		2,530
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,177	2,530	18 %		2,530
Reasons for over/under performance:	transition in management of the district works department				

Output : 098103 Support for O&M of district water and sanitation

N/A

Non Standard Outputs:	01 motor cycle, fuel, repair/service of motor cycles/car, 01 printer, 01 GPS were procured and supplied.	activity not implemented		Repairs/services of motor vehicle/cycle. Procure fuel.	activity not implemented
227004 Fuel, Lubricants and Oils	1,622	0	0 %		0
228002 Maintenance - Vehicles	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,822	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,822	0	0 %		0
Reasons for over/under performance:	activity not implemented				

Vote:616 Rubanda District Quarter2

Workplan : 7b Water

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(8) 07 Advocacy meetings held at subcounty level at Hamurwa s/c, Bubale s/c, Ikumba s/c, Ruhija s/c, Muko s/c, Bufundi s/c, Nyamweru s/c	(7) Carry out advocacy at sub-county level		()Carry out 02 advocacy at sub-county level	(5)Carry out advocacy at sub-county level
No. of water user committees formed.	(15)	(0) activity to be done next quarter		()	(0)activity to be done next quarter
No. of Water User Committee members trained	(7) 04 water users committees trained at subcounty of Hamurwa s/c, Bubale s/c, Ikumba s/c, Ruhija s/c, Muko s/c, Bufundi s/c, Nyamweru s/c	()		()Train 02 water user committees	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() 04 communities were sensitized on critical requirements.	()		()	()
Non Standard Outputs:	04 regular data collection carried out,04 post construction support to water user committee carried out.	Carry out 02 regular data collection and analysis. Carry out 01 post construction support to WUCs.		Carry out 01 regular data collection and analysis. Carry out 01 regular data collection and analysis. Carry out 01 post construction support to WUCs.	Carry out 01 regular data collection and analysis. Carry out 01 post construction support to WUCs.
227001 Travel inland	11,254	7,481	66 %		2,150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,254	7,481	66 %		2,150
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,254	7,481	66 %		2,150
Reasons for over/under performance:	lack of transport to support staff in the implementation of the activities				

Lower Local Services

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

N/A

Non Standard Outputs:	Ndeego GFS project for 2017/2018 rehabilitated.	monitored/inspected sites for construction and rehabilitation of Nyakasazi GFS		Planned for Q-1	monitored/inspected sites for construction and rehabilitation of Nyakasazi GFS
263370 Sector Development Grant	13,200	9,587	73 %		9,587

Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,200	9,587	73 %		9,587
Donor Dev:	0	0	0 %		0
Total:	13,200	9,587	73 %		9,587

Reasons for over/under performance: lack of transport facilities

Capital Purchases

Output : 098172 Administrative Capital

N/A

Non Standard Outputs:		activity to be implemented next quarter			activity to be implemented next quarter
281504 Monitoring, Supervision & Appraisal of capital works	21,053	6,500	31 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,053	6,500	31 %		0
Donor Dev:	0	0	0 %		0
Total:	21,053	6,500	31 %		0

Reasons for over/under performance: activity to be implemented next quarter

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	02 rain water tanks are constructed at the school and within the community. 02 rain water tanks are supplied and installed at the District H/Qs of Rubanda.	carried out site assessment, mobilization of the community in areas were projects would be implemented		Construct 01 rain water tank at school and community. Install 01 rain water tank at the District H/Qs.	carried out site assessment, mobilization of the community in areas were projects would be implemented
312104 Other Structures	119,000	13,848	12 %		3,080
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	119,000	13,848	12 %		3,080
Donor Dev:	0	0	0 %		0
Total:	119,000	13,848	12 %		3,080

Reasons for over/under performance: lack of transport facilities

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	() 01 block of 5-stance VIP latrine constructed at the District H/Qs of Rubanda.	(2) constructed a line VIP of two blocks with two stances each at the district head quarters for demonstration purpose		()	(2)constructed a line VIP of two blocks with two stances each at the district head quarters for demonstration purpose

Non Standard Outputs:	N/A	constructed a line VIP of two blocks with two stances each at the district head quarters for demonstration purpose		To construct 01 block of five stance V.I.P at the District.	constructed a line VIP of two blocks with two stances each at the district head quarters for demonstration purpose
312101 Non-Residential Buildings	25,000	25,000	100 %		8,819
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,000	25,000	100 %		8,819
Donor Dev:	0	0	0 %		0
Total:	25,000	25,000	100 %		8,819
Reasons for over/under performance:	needed to have two blocks instead of one which are drainable				

Output : 098181 Spring protection

No. of springs protected	(7) 07 springs within the sub-counties of Ruhija,Muko,Bufundi and Hamurwa are protected.	(0) activity to be implemented next quarter		()To protect 04 springs in Muko and Bufundi s/c	(0)activity to be implemented next quarter
Non Standard Outputs:	N/A	activity to be implemented next quarter			activity to be implemented next quarter
312104 Other Structures	24,500	3,500	14 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	24,500	3,500	14 %		0
Donor Dev:	0	0	0 %		0
Total:	24,500	3,500	14 %		0
Reasons for over/under performance:	activity to be implemented next quarter				

Output : 098184 Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	() 01 solar pump pipe water supply system at Rwemihova parish, Bubare s/c are constructed.	(2) carried out assessment of water gravity flow schemes projects		()	(2)carried out assessment of water gravity flow schemes projects
Non Standard Outputs:	01 Gravity flow scheme at Rubanda District is designed. 10 water quality testing for old sources are carried out. 10 Water quality testing for new sources are carried out. 01 water testing kits procured.	carried out assessment of water gravity flow schemes projects		To construct 01 GFS at Rwamihova/Bubare s/c. Carry out Engineering design for GFS. To conduct 05 water quality testing for old sources.	carried out assessment of water gravity flow schemes projects
281504 Monitoring, Supervision & Appraisal of capital works	38,700	11,440	30 %		6,600

312104 Other Structures	217,979	12,367	6 %	7,365
312201 Transport Equipment	21,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	277,679	23,807	9 %	13,965
Donor Dev:	0	0	0 %	0
Total:	277,679	23,807	9 %	13,965
Reasons for over/under performance:	hard to reach areas			
Total For Water : Wage Rect:	*12,000*	*5,700*	*47 %*	*3,600*
Non-Wage Reccurent:	*37,895*	*15,948*	*42 %*	*7,974*
GoU Dev:	*480,431*	*82,242*	*17 %*	*35,451*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*530,327*	*103,890*	*19.6 %*	*47,025*

Vote:616 Rubanda District Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Community sensitisation about wetland protection and reservation in the entire district				
211101 General Staff Salaries	59,840	29,049	49 %		14,899
Wage Rect:	59,840	29,049	49 %		14,899
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	59,840	29,049	49 %		14,899
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(20000) supply of tree seedlings to farmers and schools	(4000) supply of tree seedlings to farmers and schools		(5000)supply of tree seedlings to farmers and schools	(5000)Trees were planted at district headquarters and sub counties
Non Standard Outputs:	tree planting at district headquarters	N/A			N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	80	8 %		28
224006 Agricultural Supplies	500	0	0 %		0
227001 Travel inland	1,044	1,040	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,544	1,120	44 %		28
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,544	1,120	44 %		28
Reasons for over/under performance:	N/A				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of community members trained (Men and Women) in forestry management	(4) training local communities about efficient fuel saving technologies training communities about methods of soil and water conservation	()		(1)training local communities about efficient fuel saving technologies training communities about methods of soil and water conservation	()

Non Standard Outputs:	N/A				
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
227001 Travel inland	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(4) monitoring and supervising farmers/ schools that were given tree seedlings inspection of established tree plantations	(2) monitoring and compliance surveys/inspections undertaken		(1)monitoring and supervising farmers/ schools that were given tree seedlings inspection of established tree plantations	(1)monitoring and compliance surveys/inspections undertaken
Non Standard Outputs:	supervising schools and farmers who were given tree seedlings inspecting and giving technical advice to	Repayment of people who planted trees in 5 acres at the district headquarter			Repayment of people who planted trees in 5 acres at the district headquarter
222001 Telecommunications	11	0	0 %		0
227001 Travel inland	2,995	315	11 %		315
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,006	315	10 %		315
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,006	315	10 %		315
Reasons for over/under performance:	funds were inadequate				

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(8) Water Shed Management Committees Formulated and community Training carried out. demarcation of wetland buffer zones	()		(2)monitoring and supervising farmers/ schools that were given tree seedlings inspection of established tree plantations	()
Non Standard Outputs:	N/A				
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0

227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

Output : 098307 River Bank and Wetland Restoration

N/A

Non Standard Outputs:	River Bank and Wetland Restoration.	Demarcating of boundaries of Mukibaya wetland in Kitahurira village, Kashasha parish in Ikumba Sub county monitoring envronmental compliance in the district		Demarcating of boundaries of Mukibaya wetland in Kitahurira village, Kashasha parish in Ikumba Sub county monitoring envronmental compliance in the district
227001 Travel inland	3,000	600	20 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	600	20 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	600	20 %	600

Reasons for over/under performance: Funds were inadequate

Output : 098308 Stakeholder Environmental Training and Sensitisation

N/A

Non Standard Outputs:	providing technical advice on climate change, its impacts/ effects and adaptive mitigation measures			providing technical advice on climate change, its impacts/ effects and adaptive mitigation measures
221011 Printing, Stationery, Photocopying and Binding	461	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,461	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,461	0	0 %	0

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(6) Monitoring and compliance surveys for EIAs of the developments in the 7 rural Sub-Counties and 1 Town council reviewed and undertaken.	(2) monitoring and compliance surveys undertaken	()	(2)Monitoring and compliance surveys for EIAs of the developments in the 7 rural Sub-Counties and 1 Town council reviewed and undertaken.
Non Standard Outputs:	Monitoring and compliance surveys for EIAs of the developments in the 7 rural Sub-Counties and 1 Town council reviewed and undertaken.	N/A		N/A
227001 Travel inland	2,161	1,200	56 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,161	1,200	56 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,161	1,200	56 %	1,200
Reasons for over/under performance:	N/A			
Total For Natural Resources : Wage Rect:	*59,840*	*29,049*	*49 %*	*14,899*
Non-Wage Reccurent:	*17,172*	*3,235*	*19 %*	*2,143*
GoU Dev:	*0*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*77,012*	*32,283*	*41.9 %*	*17,042*

Vote:616 Rubanda District Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Staff salaries paid, Annual and Quarterly Work plans and budgets for the sector Prepared and submitted to CAO and Ministry of gender, support supervision and mentorships ;non-wage allowances to Sub county staff conducted, community groups engaged in IGAs monitored, departmental staff meetings conducted, workshops, trainings and meeting attended in and outside the district	Annual and Quarterly Work plans and budgets for the sector Prepared and submitted to CAO and Ministry of gender; support supervision and mentor-ships Attended the budget call circular meeting in Mbarara		Annual and Quarterly Work plans and budgets for the sector Prepared and submitted to CAO and Ministry of gender; support supervision and mentorships non wage allowances supervision and mentorships non wage allowances 	Attended the budget call circular meeting in Mbarara
211101 General Staff Salaries	198,110	35,970	18 %		18,015
221009 Welfare and Entertainment	490	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	54	5 %		0
227001 Travel inland	3,200	2,440	76 %		340
227004 Fuel, Lubricants and Oils	1,110	0	0 %		0
Wage Rect:	198,110	35,970	18 %		18,015
Non Wage Rect:	6,000	2,494	42 %		340
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	204,110	38,464	19 %		18,355
Reasons for over/under performance:	Most of the activities for this output were rolled over to next quarter hence under performance				
Output : 108105 Adult Learning					

No. FAL Learners Trained	(600) FAL learners Trained in reading, writing, numeracy and simple English at level one and two in 60 classes	(300) Groups mobilized to integrate Adult learning and VSLAs into their programmes in all LLGs Attended training on new curriculum for FAL. Integration of FAL into agriculture through village agent model (VAM)		(150)FAL learners Trained in reading, writing, numeracy and simple English at level one and two in 60 classes	(150)Attended training on new curriculum for FAL. Integration of FAL into agriculture through village agent model (VAM)
Non Standard Outputs:	FAL learners Trained in reading, writing, numeracy and simple English at level one and two in 60 classes, Supporting instructors with quarterly allowances and instructional materials	10 meetings on integration of IGAs, Nutrition and other Functional skills group in Bufundi, Muko, Bubare and Nyamweru		FAL learners Trained in reading, writing, numeracy and simple English at level one and two in 60 classes, Supporting instructors with quarterly allowances and instructional materials, integration of IGAs and other Functional skills in FAL	Output not achieved this quarter
221002 Workshops and Seminars	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
227001 Travel inland	4,000	2,240	56 %		840
227004 Fuel, Lubricants and Oils	1,300	304	23 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,500	2,544	20 %		840
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,500	2,544	20 %		840
Reasons for over/under performance:	The ministry changed the curriculum that was still being disseminated hence under performance.				

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	18 sensitization meetings on gender mainstreaming conducted, women empowerment meeting conducted in 9 LLGs and women groups monitored, domestic violence and VAC prevention sensitization meetings conducted, community mobilization on nutrition of pregnant and lactating mothers and children, women groups mobilized and supported with women entrepreneurship fund (WEF)	37 sensitization meetings on gender mainstreaming conducted, women empowerment meeting conducted in 9 LLGs and women groups monitored		18 sensitization meetings on gender mainstreaming conducted, women empowerment meeting conducted in 9 LLGs and women groups monitored, domestic violence and VAC prevention sensitization meetings conducted	25 sensitization meetings on gender mainstreaming conducted, women empowerment meeting conducted in 9 LLGs and women groups monitored
221002 Workshops and Seminars	1,800	1,080	60 %		0
221009 Welfare and Entertainment	164,963	6,211	4 %		6,211
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
221012 Small Office Equipment	200	0	0 %		0
227001 Travel inland	2,802	1,710	61 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	170,165	9,001	5 %		6,211
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	170,165	9,001	5 %		6,211
Reasons for over/under performance:	The funds for UWEP approved groups have not been received hence under performance. The number of sensitization meeting has shot due to mobilization for UWEP				

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(80) Cases of child and family neglect handled, sensitization training on child care and human rights conducted, integration of neglected children and families into their homes conduced	(20) Handling Cases involving young people and juvenile offenders, conducting sensitization and training on children, alternative child care meeting, Violence against children report launch attended		(20)Cases involving young people and juvenile offenders handled, sensitization training on children and youth rights conducted, Handling Cases involving young people and juvenile offenders, conducting sensitization and training on children and youth rights International Youth Day and Day of the African Child	(20)Handling Cases involving young people and juvenile offenders, conducting 8 sensitization and training on children, alternative child care meeting, Violence against children report launch attended

Non Standard Outputs:	120 cases involving young people and juvenile offenders Handled. workshops, seminars, meetings and conferences Attended, Sensitization and training on children and youth rights conducted, ;conducting sensitization and trainings on children and youth rights conducted. Youth groups provided youth with the fund for IGA from YLP and training the youth groups in group dynamics. International Youth Day Celebrations and international day of the African child made. sensitization and dissemination of National Strategy to end child marriage, adolescent dialogue meeting on teenage pregnancy and violence against children conducted	N/A			N/A
221002 Workshops and Seminars	2,400	380	16 %		380
221009 Welfare and Entertainment	282,304	10,724	4 %		5,842
227001 Travel inland	4,000	2,500	63 %		760
Wage Rect:	0	0	0 %		0
Non Wage Rect:	288,704	13,604	5 %		6,982
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	288,704	13,604	5 %		6,982
Reasons for over/under performance:	N/A				

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(5) District youth Council meeting supported. District youth council executive meetings conducted	(0) Output not achieved this quarter	(1)Sub County youth Council meetings supported. District youth council executive meetings conducted.	(0)Output not achieved this quarter

Non Standard Outputs:	One district youth Council meeting conducted. Quarterly District youth council executive meetings conducted. monitoring youth groups in the district Conducted, Financing youth groups under YLP and mobilization for recovery done.	Conducted monitoring of 36 youth groups in the district, mobilization for recovery for groups under YLP done in all LLGs		Conducting monitoring youth groups in the district, Financing youth groups under YLP and mobilization for recovery done	Conducted monitoring of 36 youth groups in the district, mobilization for recovery for groups under YLP done in all LLGs
221002 Workshops and Seminars	8,000	1,560	20 %		1,560
227001 Travel inland	8,225	0	0 %		0
227004 Fuel, Lubricants and Oils	1,746	300	17 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,971	1,860	10 %		1,860
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,971	1,860	10 %		1,860
Reasons for over/under performance:	Most of the activities under this sector were rolled over to next quarter hence under performance				

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(20) PWDs Assistive aides such as artificial limbs, white canes, clutches, callipers procured to ease their mobility. PWDs and Elderly persons to benefit from assistive aides from the 9 LLGs Identified, PWDs assisted and referred for services and elderly and PWD councils conducted, PWDs groups provided with PWD the Grant	(1) Acquired a wheelchair for PWDs and was given to Ashanine Atuhwera from Nyamweru who is now under rehabilitation		(5)PWDs to acquire Assistive aides such as artificial limbs, white canes, clutches, callipers Supported to ease their mobility. PWDs and Elderly persons to benefit from assistive aides from the 9 LLGs Identified, PWDs assisted and referred for services and elderly and PWD councils conducted, PWDs access the Grant	(1)Acquired a wheelchair for PWDs and was given to Ashanine Atuhwera from Nyamweru who is now under rehabilitation
Non Standard Outputs:	Quarterly elderly and PWD councils Conducted, PWDs leaders monitoring and supervision of elderly and PWD groups conducted, International Day of Disabled attended	3 Older person's leaders facilitated to attend the day of older persons in Sheema Quarterly PWD councils Conducted,		Quarterly elderly and PWD councils Conducted, PWDs access the Grant and supervision and monitoring of elderly and PWD groups	Quarterly PWD councils Conducted,
221002 Workshops and Seminars	1,000	390	39 %		390
221009 Welfare and Entertainment	4,154	0	0 %		0

227001 Travel inland	1,500	1,183	79 %	133
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,654	1,573	24 %	523
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,654	1,573	24 %	523

Reasons for over/under performance: most if the activities were rolled over to next quarter hence under performance

Output : 108111 Culture mainstreaming

N/A

Non Standard Outputs:	Community sensitized on mainstreaming culture, cultural and heritage sites monitored and culture mainstreamed in the District Development plan, Community meetings on cultural heritage conducted	4 Community sensitized on mainstreaming culture, and gender, cultural and heritage monitored and culture mainstreamed in the community development		Community sensitized on mainstreaming culture, cultural and heritage sites monitored and culture mainstreamed in the District Development plan	4 Community sensitized on mainstreaming culture, and gender, cultural and heritage monitored and culture mainstreamed in the community development
221002 Workshops and Seminars	600	180	30 %		180
227001 Travel inland	1,300	1,300	100 %		1,300
227004 Fuel, Lubricants and Oils	1,330	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,230	1,480	46 %		1,480
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,230	1,480	46 %		1,480

Reasons for over/under performance: The number of meetings were more than planned hence over performance

Output : 108112 Work based inspections

N/A

Non Standard Outputs:	Work places inspected and safety at work place for all workplaces ensured in mining communities, NGOs, and institutions	8 Work places inspected and safety at work place for all workplaces ensured in mining communities, wolfram and Iron ore mines, NGOs, and institutions in Muko, Hamurwa T/C, Hamurwa S/C, Ikumba and Ruhiija		Work places inspected and safety at work place for all workplaces ensured in mining communities, NGOs, and institutions	Output not achieved this quarter
221002 Workshops and Seminars	1,000	600	60 %		0

227001 Travel inland	500	400	80 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,000	67 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	1,000	67 %		0
Reasons for over/under performance:	Activities under this output were rolled over next quarter hence under performance				

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	Employer-employee cases handled, counselling of workers and employers enhanced, works safety ensured	N/A		Employer-employee cases handled, counselling of workers and employers enhanced, work safety ensured	Output not achieved this quarter
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:	N/A				

Output : 108114 Representation on Women's Councils

No. of women councils supported	(4) Quarterly Women Council executive committee meeting conducted	(1) One Women Council executive committee meeting conducted at District headquarters		(1)One Women Council executive committee meeting conducted at District headquarters	(1)One Women Council executive committee meeting conducted at District headquarters
Non Standard Outputs:	4 Monitoring visits and training of women group leaders made to women groups engaged in IGA	One Monitoring visits and training of women group leaders made to women groups engaged in IGA		One Monitoring visits and training of women group leaders made to women groups engaged in IGA	One Monitoring visits and training of women group leaders made to women groups engaged in IGA
221002 Workshops and Seminars	1,000	600	60 %		600
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,200	600	19 %		600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,200	600	19 %		600
Reasons for over/under performance:	Some activities were rolled over to next quarter to monitor the groups by women leaders				

Output : 108115 Sector Capacity Development

N/A

Non Standard Outputs:	One refresher training for departmental staff and one induction meeting for recruited staff in the sector	Refresher training was done through on-job mentorship for departmental staff in all LLGs		One refresher training for departmental staff and one induction meeting for recruited staff in the sector	Refresher training was done through on-job mentorship for departmental staff in all LLGs
221002 Workshops and Seminars	1,000	0	0 %		0
227001 Travel inland	1,964	1,800	92 %		1,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,964	1,800	61 %		1,800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,964	1,800	61 %		1,800
Reasons for over/under performance:	All LLGs were mentored through training on job hence over performance				

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	Identification and Conducting assessment of 20 children in need of rehabilitation services conducted, 6 social rehabilitation meetings and sessions in communities and families of identified cases of children conducted				
221002 Workshops and Seminars	1,000	0	0 %		0
227001 Travel inland	1,000	340	34 %		340
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	340	17 %		340
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	340	17 %		340
Reasons for over/under performance:					

Capital Purchases

Output : 108175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Dissemination meetings of national strategy to end child marriage and teenage pregnancy conducted. Community dialogue meetings on child marriage and violence against children conducted. Child rights advocacy meetings conducted			
281504 Monitoring, Supervision & Appraisal of capital works	126,542	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	126,542	0	0 %	0
Total:	126,542	0	0 %	0
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	*198,110*	*35,970*	*18 %*	*18,015*
Non-Wage Reccurent:	*515,888*	*36,295*	*7 %*	*20,976*
GoU Dev:	*0*	*0*	*0 %*	*0*
Donor Dev:	*126,542*	*0*	*0 %*	*0*
Grand Total:	*840,540*	*72,265*	*8.6 %*	*38,991*

Vote:616 Rubanda District Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Paid departmental staff salaries, coordinated development planning in 9 LLGs and 11 departments, linked district with central government ministries, development partnersand NGOs. Social economic data and financial data collected from institutions, 9 LLGs and NGOs to update the distict profile, statistical abstract and quarterly district progress reports prepared. . Integrated population factors into development planning and budgeting and prepared and submitted quarterly progress reports under DDEG and PBS.	Fuel and stationery procured		Paid departmental staff salaries, coordinated development planning in 9 LLGs and 11 departments, linked district with c	Fuel and stationery procured
211101 General Staff Salaries	43,476	15,907	37 %		9,896
221011 Printing, Stationery, Photocopying and Binding	1,600	600	38 %		600
222001 Telecommunications	1,200	300	25 %		0
227004 Fuel, Lubricants and Oils	7,200	3,240	45 %		3,240
Wage Rect:	43,476	15,907	37 %		9,896
Non Wage Rect:	10,000	4,140	41 %		3,840
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	53,476	20,047	37 %		13,736
Reasons for over/under performance:	No challenge faced				
Output : 138302 District Planning					

No of qualified staff in the Unit	(2) Qualified staff that operate the District Planning Unit.	(2) Qualified staff that operate the District Planning Unit.		()Qualified staff that operate the District Planning Unit.	(2)There is senior Planner and planner in the department
No of Minutes of TPC meetings	(12) Meetings of TPC meetings held at district headquarters attracting all heads of departments.	() Three monthly meetings held.		()Qualified staff that operate the District Planning Unit.	()Three monthly meetings held.
Non Standard Outputs:	preparation and submision of BFP, Performance contract Form B for FY 2019/18 and quarterly reports done	Budget conference successfully conducted		preparation and submission of BFP, Performance contract Form B for FY 2019/18 and quarterly reports done	Budget conference successfully conducted
221002 Workshops and Seminars	4,000	5,683	142 %		4,758
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	5,683	142 %		4,758
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	5,683	142 %		4,758
Reasons for over/under performance:	NO Challenges faced				

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Birth and death registration done in the sub counties of Bubare,Bufundi, Muko,Ikumba,Hamurwa,, Hamurwa Tc, Ruhija, Rubanda Tc,Nyamweru	Workshops and seminars attended		Birth and death registration done in the sub counties of Bubare,Bufundi, Muko,Ikumba,Hamurwa,, Hamurwa Tc, Ruhija, Rubanda Tc,Nyamweru	Workshops and seminars attended
227001 Travel inland	2,000	1,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,000	50 %		1,000
Reasons for over/under performance:	No challenge				

Output : 138306 Development Planning

N/A

Non Standard Outputs:	DDP 2016/17-2019/20 reviewed	N/A		DDP 2016/17-2019/20 reviewed	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	2,000	0	0 %		0

227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	0	0 %	0

Reasons for over/under performance: N/A

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:		Compiled Q1 PBS report and BFP	N/A	Compiled Q1 PBS report and BFP
221008 Computer supplies and Information Technology (IT)	2,000	660	33 %	660
227001 Travel inland	2,000	860	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,520	38 %	660
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,520	38 %	660

Reasons for over/under performance: No challenge faced

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Bottom up planning done in the district. Technical back stopping in lower local governments on planning ,budgeting and reporting		Bottom up planning done in the district. Technical back stopping in lower local governments on planning ,budgeting and reporting	
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	1,040	52 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,040	26 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,040	26 %	0

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Monitoring and Evaluation of district projects including UNICEF and DDEG activities in the sub counties of Bubare, Bufundi,Muko,Hamurwa,Hamurwa TC,Ikumba, Ruhija Rubanda TC,and Nyamweru	Monitoring and Evaluation of district projects including UNICEF and DDEG activities in the sub counties of Bubare,		Monitoring and Evaluation of district projects including UNICEF and DDEG activities in the sub counties of Bubare,	Monitoring and Evaluation of district projects including UNICEF and DDEG activities in the sub counties of Bubare,
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:	No challenge faced				

Capital Purchases

Output : 138372 Administrative Capital

N/A

Non Standard Outputs:	Birth registration done in Bubare bufundi Ikumba and Hamurwa Tc Rubanda TC	Birth registration of under fives done in Bubare bufundi Ikumba Hamurwa, Tc Rubanda TC,Muko,Nyamweru and Ruhija		Birth registration done in Bubare bufundi Ikumba and Hamurwa Tc Rubanda TC	Birth registration of under fives done in Bubare, Bufundi, lkumba sub counties and Hamurwa and Rubanda Town Councils
281504 Monitoring, Supervision & Appraisal of capital works	100,000	65,292	65 %		26,082
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	100,000	65,292	65 %		26,082
Total:	100,000	65,292	65 %		26,082
Reasons for over/under performance:	Late release of funds to implement the activity and the activity is ongoing until much which leads to accountability issues.				
Total For Planning : Wage Rect:	*43,476*	*15,907*	*37 %*		*9,896*
Non-Wage Reccurent:	*35,000*	*13,383*	*38 %*		*10,258*
GoU Dev:	*0*	*0*	*0 %*		*0*
Donor Dev:	*100,000*	*65,292*	*65 %*		*26,082*
Grand Total:	*178,476*	*94,582*	*53.0 %*		*46,236*

Vote:616 Rubanda District Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Audit staff paid salary, Audit reports prepared and submitted. Annual and quarterly internal audit work plans prepared. Audit conduct supervised.	audit staff salaries paid, audit report prepared and submitted, Annual and quarterly work plans prepared , audit conduct supervised, sub counties and USE schools audited		Audit staff paid salary, Audit reports prepared and submitted. Annual and quarterly internal audit work plans prepared. Audit conduct supervised.	audit staff salaries paid, sub counties and USE schools audited
211101 General Staff Salaries	26,659	12,547	47 %		6,274
221011 Printing, Stationery, Photocopying and Binding	1,041	70	7 %		0
221017 Subscriptions	1,000	245	25 %		0
227001 Travel inland	6,600	4,015	61 %		2,560
227004 Fuel, Lubricants and Oils	3,400	0	0 %		0
Wage Rect:	26,659	12,547	47 %		6,274
Non Wage Rect:	12,041	4,330	36 %		2,560
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,700	16,877	44 %		8,834
Reasons for over/under performance:	late release of cash and some activities were not as planned.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Prepared and submitted quaretly internal audit reports to council, Internal Auditor Generals offices and PAC for discussion and Implementation.	(2) Prepared and submitted quarterly internal audit reports to council , internal Auditor Generals office and PAC for discussion and implementation		(1)Prepared and submitted quaretly internal audit reports to council, Internal Auditor Generals offices and PAC for discussion and Implementation.	()Financial audit and the payroll audit conducted
Date of submitting Quarterly Internal Audit Reports	(2018-10-15) Quaterly Internal Audit reports prepared and submitted	() 2Quarterly internal audit reports prepared and submitted		(2019-01-15)Quaterly Internal Audit reports prepared and submitted	(2019-01-31)Quarterly internal audit reports prepared and submitted

Non Standard Outputs:	Attend CPD seminars organised by ICPAU. Attend meetings of LGIAA Multisectoral monitoring of District programs. Do staff perfomance appraisal for audit unit	staff trained, fuel procured	N/A	staff trained, fuel procured
221003 Staff Training	1,000	320	32 %	320
221008 Computer supplies and Information Technology (IT)	700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,459	0	0 %	0
227001 Travel inland	3,800	1,550	41 %	1,550
227004 Fuel, Lubricants and Oils	3,000	850	28 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,959	2,720	27 %	2,720
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,959	2,720	27 %	2,720
Reasons for over/under performance:	Late release of cash and activities were not done in time			
Total For Internal Audit : Wage Rect:	*26,659*	*12,547*	*47 %*	*6,274*
Non-Wage Reccurent:	*22,000*	*7,050*	*32 %*	*5,280*
GoU Dev:	*0*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*48,659*	*19,597*	*40.3 %*	*11,554*

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				**1,029,007**	**104,864**
Sector : Works and Transport				**102,333**	**76,455**
Programme : District, Urban and Community Access Roads				**102,333**	**76,455**
Lower Local Services					
Output : Urban paved roads Maintenance (LLS)				**102,333**	**76,455**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Periodic maintenance Slaughter Slab Access Road	Hamurwa	Other Transfers from Central Government		0	0
Equipment Repairs Hamurwa Town Council	Hamurwa Equipment Repairs	Other Transfers from Central Government		0	7,161
Routine manual maintenance of Habusinde-Trading center-Nangaro	Nangaro Habusinde	Other Transfers from Central Government		10,964	363
ROUTINE MECHANISED MAINTENANCE OF HABUSINDE-NANGARO PRIMARY SCHOOL	Hamurwa hABUSINDE	Other Transfers from Central Government		10,369	8,803
Periodic Maintenance of Slaughter slab access road	Hamurwa Hamurwa TC	Other Transfers from Central Government		24,000	8,120
Periodic maintenance of Hamurwa Trading center-Hamurwa TC Head quarters	Hamurwa Hamurwa trading center	Other Transfers from Central Government		18,000	1,363
Routine manual maintenance of Karukara -Kanyabitara-Nyaruteija road	Kanyabitara Kanyabitara	Other Transfers from Central Government		12,000	1,935
Routine mechanised maintenance of Kakatanga-Nyakihanga road	Hamurwa Nangaro	Other Transfers from Central Government		12,000	12,000
Routine mechanised maintenance of Karukara-Rwara-Nangaro road	Nangaro Nangaro	Other Transfers from Central Government		15,000	33,862
Administration Costs	Hamurwa Roads Office	Other Transfers from Central Government		0	2,848
Sector : Education				**562,942**	**17,886**
Programme : Pre-Primary and Primary Education				**122,916**	**6,026**
Higher LG Services					
Output : Primary Teaching Services				**88,371**	**0**
Item : 211101 General Staff Salaries					

Ikumba p/s	Karukara Karukara	Sector Conditional Grant (Wage)	66,266	0
Nangaro p/s	Nangaro Nangaro	Sector Conditional Grant (Wage)	22,105	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**8,424**	**2,808**
Item : 263367 Sector Conditional Grant (Non-Wage)				
IKUMBA P.S.	Hamurwa IKUMBA P.S.	Sector Conditional Grant (Non-Wage)	5,713	1,904
NANGARO P.S	Hamurwa NANGARO P.S	Sector Conditional Grant (Non-Wage)	2,711	904
Capital Purchases				
Output : Latrine construction and rehabilitation			**26,121**	**2,612**
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Karukara Ikumba p/s	Sector Development Grant	26,121	2,612
Output : Teacher house construction and rehabilitation			**0**	**606**
Item : 312101 Non-Residential Buildings				
Roofing of staff house at Ikumba PS	Hamurwa Karukara	Sector Development Grant	0	606
Programme : Secondary Education			**440,026**	**11,860**
Higher LG Services				
Output : Secondary Teaching Services			**398,593**	**0**
Item : 211101 General Staff Salaries				
-	Hamurwa Ikumba	Sector Conditional Grant (Wage)	398,593	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**41,433**	**11,860**
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOHNS S S IKUMBA	Hamurwa ST JOHNS S S IKUMBA	Sector Conditional Grant (Non-Wage)	41,433	11,860
Sector : Health			**363,731**	**10,524**
Programme : Primary Healthcare			**363,731**	**10,524**
Higher LG Services				
Output : District healthcare management services			**342,684**	**0**
Item : 211101 General Staff Salaries				
Hamurwa HCIV	Hamurwa Hamurwa	Sector Conditional Grant (Wage)	342,684	0
Lower Local Services				

Output : Basic Healthcare Services (HCIV-HCII-LLS)			**21,047**	**10,524**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hamurwa HC IV	Hamurwa Hamurwa	Sector Conditional Grant (Non-Wage)	21,047	10,524
LCIII : Bubare			**2,425,820**	**139,650**
Sector : Works and Transport			**97,019**	**63,759**
Programme : District, Urban and Community Access Roads			**97,019**	**63,759**
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			**24,551**	**24,551**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwabarera-Nyakayenje community road	Kitojo Nyakayenje	Other Transfers from Central Government	24,551	24,551
Output : District Roads Maintainence (URF)			**72,468**	**39,208**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Culvert installation in Kagarama Bubare road	Kagarama Bubare	Other Transfers from Central Government	8,000	7,825
Routine mannual maintence of Burambo-Nyamiyaga-Bwisa road	Muyanje Burambo	Other Transfers from Central Government	4,104	1,424
Routine mannual maintenance of Kagarama -Bubare road	Kagarama Kagarama	Other Transfers from Central Government	3,063	1,062
Routine Mechanised maintenance of Kacwekano-Rubona-Kibuzigye	Kibuzigye Kagarama	Other Transfers from Central Government	22,100	22,100
Routine manual maintenance of Nangara-Kashenyi-Nyamiyaga road	Kashenyi Kashenyi	Other Transfers from Central Government	7,963	2,762
Routine Mechanised Maintenance of Nangara Kashenyi Nyamiyaga	Nyamiyaga Nangara	Other Transfers from Central Government	15,600	0
Routine manual maintenance of Kacwekano-Ruboona-Kibuzigye road	Kagarama Ruboona	Other Transfers from Central Government	7,963	2,762
Routine manual maintenance of Rugarama-Bubare road	Nyamiyaga Rugarama	Other Transfers from Central Government	3,675	1,275
Sector : Education			**1,887,600**	**75,391**
Programme : Pre-Primary and Primary Education			**1,243,694**	**38,513**
Higher LG Services				
Output : Primary Teaching Services			**1,039,869**	**0**
Item : 211101 General Staff Salaries				

-	Bubare BUBARE P/S	Sector Conditional Grant (Wage)	,,	80,102	0
-	Bubare Bubarea p/s	Sector Conditional Grant (Wage)	,,	80,102	0
Bukwata p/s	Kashenyi Bukwata	Sector Conditional Grant (Wage)		65,408	0
-	Kashenyi Bukwata p/s	Sector Conditional Grant (Wage)	,,	31,936	0
Bushura p/s	Bushura Bushura	Sector Conditional Grant (Wage)		36,849	0
Kagarama p/s	Kagarama Hamurambi	Sector Conditional Grant (Wage)		67,089	0
Rugarama Mixed p/s	Nyamiyaga Kashaki A	Sector Conditional Grant (Wage)		81,125	0
Ruboona p/s	Kagarama Kashekye	Sector Conditional Grant (Wage)		94,456	0
Kengoma p/s	Kagarama Kengoma	Sector Conditional Grant (Wage)		54,571	0
Kibuzigye p/s	Kibuzigye Kibuzigye	Sector Conditional Grant (Wage)		45,618	0
Muchahi	Ihanga Kimusya	Sector Conditional Grant (Wage)		36,849	0
Kachwekano	Kagarama Kitojo	Sector Conditional Grant (Wage)		49,687	0
Kyabahinga p/s	Kagarama Kyabahinga	Sector Conditional Grant (Wage)		52,638	0
Nyamiringa p/s	Kashenyi Mumare	Sector Conditional Grant (Wage)		36,849	0
Murambo I	Kagarama Murambo I	Sector Conditional Grant (Wage)		34,257	0
Rwakayundo p/s	Bubare Rwakayundo	Sector Conditional Grant (Wage)		60,620	0
Nyamiyaga p/s	Nyamiyaga Rwembugu	Sector Conditional Grant (Wage)		58,281	0
Rwere p/s	Muyanje Rwere	Sector Conditional Grant (Wage)		73,432	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**101,742**	**33,928**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bubaare P.S	Bubare Bubaare P.S	Sector Conditional Grant (Non-Wage)		5,705	1,902
BUKWATA P.S.	Kashenyi BUKWATA P.S.	Sector Conditional Grant (Non-Wage)		4,941	1,647
BUSHURA P.S.	Bubare BUSHURA P.S.	Sector Conditional Grant (Non-Wage)		4,651	1,550
KACWEKANO P.S.	Kagarama KACWEKANO P.S.	Sector Conditional Grant (Non-Wage)		5,391	1,797
KAGARAMA P.S.	Kagarama KAGARAMA P.S.	Sector Conditional Grant (Non-Wage)		5,955	1,985

KAGOYE P.S.	Muyanje KAGOYE P.S.	Sector Conditional Grant (Non-Wage)	6,277	2,092
KASHENYI P.S.	Kashenyi KASHENYI P.S.	Sector Conditional Grant (Non-Wage)	4,643	1,548
KATARAGA P.S.	Bubare KATARAGA P.S.	Sector Conditional Grant (Non-Wage)	4,079	1,360
KENGOMA P.S.	Kagarama KENGOMA P.S.	Sector Conditional Grant (Non-Wage)	3,266	1,089
KIBUZIGYE P.S.	Kibuzigye KIBUZIGYE P.S.	Sector Conditional Grant (Non-Wage)	7,324	2,441
KYABAHINGA P.S.	Kagarama KYABAHINGA P.S.	Sector Conditional Grant (Non-Wage)	3,121	1,040
KYITAGYENDA	Bubare KYITAGYENDA	Sector Conditional Grant (Non-Wage)	4,804	1,601
MUCHAHI	Ihanga MUCHAHI	Sector Conditional Grant (Non-Wage)	6,333	2,111
MURAMBO I P.S.	Kagarama MURAMBO I P.S.	Sector Conditional Grant (Non-Wage)	4,763	1,588
NYAMIRINGA P.S	Kashenyi NYAMIRINGA P.S	Sector Conditional Grant (Non-Wage)	4,594	1,531
NYAMIYAGA P.S.	Nyamiyaga NYAMIYAGA P.S.	Sector Conditional Grant (Non-Wage)	3,524	1,175
RUBONA P.S.	Kagarama RUBONA P.S.	Sector Conditional Grant (Non-Wage)	4,651	1,550
RUGARAMA MIXED P.S.	Nyamiyaga RUGARAMA MIXED P.S.	Sector Conditional Grant (Non-Wage)	5,899	1,966
RWAKAYUNDO P.S.	Bubare RWAKAYUNDO P.S.	Sector Conditional Grant (Non-Wage)	5,931	1,977
RWERE P.S.	Muyanje RWERE P.S.	Sector Conditional Grant (Non-Wage)	5,891	1,977
Capital Purchases				
Output : Classroom construction and rehabilitation			**0**	**762**
Item : 312101 Non-Residential Buildings				
Roofing of classroom block at Kashenyi PS	Kashenyi	Sector Development Grant	0	254
Roofing classroom block at Bukwata PS	Kashenyi Rutooma	Sector Development Grant	0	254
Roofing classroom block at Rwakayundo PS	Bubare Rwakayundo	Sector Development Grant	0	254
Output : Latrine construction and rehabilitation			**52,242**	**2,612**
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bushura Bushura p/s	Sector Development , Grant	26,121	2,612
Building Construction - Latrines-237	Kashenyi Nyamiringa	Sector Development , Grant	26,121	2,612

Output : Teacher house construction and rehabilitation			**49,840**	**1,212**
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ihanga bushura	Sector Development Grant ,,,	12,540	606
Building Construction - Maintenance and Repair-240	Kashenyi Nyamiringa p/s	Sector Development Grant ,,,	12,220	606
Building Construction - Maintenance and Repair-240	Nyamiyaga Rugarama mixed p/s	Sector Development Grant ,,,	12,540	606
Building Construction - Maintenance and Repair-240	Bubare Rwakayundo p/s	Sector Development Grant ,,,	12,540	606
Roofing of staff house at Nyamiyaga PS	Nyamiyaga Rwembugu	Sector Development Grant	0	606
Programme : Secondary Education			**643,906**	**36,878**
Higher LG Services				
Output : Secondary Teaching Services			**531,516**	**0**
Item : 211101 General Staff Salaries				
-	Bubaare Bubare ss	Sector Conditional Grant (Wage)	531,516	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**112,390**	**36,878**
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAARE S S	Bubaare BUBAARE S S	Sector Conditional Grant (Non-Wage)	112,390	36,878
Sector : Health			**277,702**	**0**
Programme : Primary Healthcare			**277,702**	**0**
Higher LG Services				
Output : District healthcare management services			**277,702**	**0**
Item : 211101 General Staff Salaries				
Bubare HC III	Bubare Bubare	Sector Conditional Grant (Wage)	168,000	0
Kagarama HC II	Kagarama Kagarama	Sector Conditional Grant (Wage)	67,322	0
Kibuzigye HC II	Kibuzigye Kibuzigye	Sector Conditional Grant (Wage)	42,380	0
Sector : Water and Environment			**163,500**	**500**
Programme : Rural Water Supply and Sanitation			**163,500**	**500**
Capital Purchases				
Output : Spring protection			**3,500**	**500**
Item : 312104 Other Structures				

Construction Services - Water Schemes-418	Kibuzigye Kibuzigye	Sector Development Grant	3,500	500
Output : Construction of piped water supply system			**160,000**	**0**
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kibuzigye Rwemihova	Sector Development Grant	160,000	0
LCIII : Muko			**2,449,648**	**146,637**
Sector : Works and Transport			**93,354**	**36,809**
Programme : District, Urban and Community Access Roads			**93,354**	**36,809**
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			**28,526**	**28,526**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Heisesero -Ruvune-Kakangaga road	Karengyere Heisesero	Other Transfers from Central Government	28,526	28,526
Output : District Roads Maintainence (URF)			**64,829**	**8,284**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mannual maintainence of Hamutora -Iremera -mufumba	Nyarurambi Hamutora	Other Transfers from Central Government	5,145	1,784
Routine manual maintenance of Kagarama-Heisesero road	Kyenyi Heisesero	Other Transfers from Central Government	8,637	2,995
Culvert installation in Kaara-Iyamuliro road	Kaara Iyamiliro	Other Transfers from Central Government	10,000	0
Rouitine mechanised maintenance of Muko-Kaara-Mengo-Iyamuliro-Nshanjare road	Kaara Iyamuliro	Other Transfers from Central Government	30,940	0
Routine mannual maintenance of Muko-Kaara road	Kaara Kaara	Other Transfers from Central Government	4,900	1,699
Routine mannual maintenance of Karukara -Bwindi road	Ikamiro Katojo	Other Transfers from Central Government	5,207	1,806
Sector : Education			**2,167,236**	**94,407**
Programme : Pre-Primary and Primary Education			**1,822,077**	**55,541**
Higher LG Services				
Output : Primary Teaching Services			**1,530,829**	**0**
Item : 211101 General Staff Salaries				
Ikamiro p/s	Ikamiro Bigyegye	Sector Conditional Grant (Wage)	59,508	0
St Louis Bishaki p/s	Butare Bishaki	Sector Conditional Grant (Wage)	90,821	0

Iyamuriro p/s	Kaara Bisizi	Sector Conditional Grant (Wage)	38,355	0
Bugunga p/s	Nyarurambi Bugunga	Sector Conditional Grant (Wage)	37,566	0
Kabaya p/s	Ikamiro Habuhinga	Sector Conditional Grant (Wage)	74,369	0
Karengyere p/s	Karengyere Hamuko	Sector Conditional Grant (Wage)	62,948	0
Nyarurambi p/s	Nyarurambi Kamuserwa	Sector Conditional Grant (Wage)	56,833	0
Ncundura p/s	Karengyere Karengyere	Sector Conditional Grant (Wage)	42,278	0
Kishaki p/s	Nyarurambi Katasa	Sector Conditional Grant (Wage)	72,925	0
Bunyonyi p/s	Kabere Kayorero	Sector Conditional Grant (Wage)	61,006	0
Kiruruma p/s	Ikamiro Kiruruma	Sector Conditional Grant (Wage)	49,254	0
Kivunga p/s	Kaara Kivunga	Sector Conditional Grant (Wage)	34,813	0
Kyenyi p/s	Kyenyi Kyafurwe	Sector Conditional Grant (Wage)	71,253	0
Rukore II P/S	Ikamiro Matakara	Sector Conditional Grant (Wage)	42,755	0
Mukibaya p/s	Kabere Mukibaya	Sector Conditional Grant (Wage)	41,128	0
Mukibungo p/s	Butare Mukibungo	Sector Conditional Grant (Wage)	42,755	0
Mungara p/s	Kyenyi mungara	Sector Conditional Grant (Wage)	37,517	0
Muko Butare p/s	Butare Murukoro	Sector Conditional Grant (Wage)	60,351	0
Illemera	Butare Rurembo	Sector Conditional Grant (Wage)	80,673	0
Mengo p/s	Kaara Rutabonana	Sector Conditional Grant (Wage)	41,087	0
Rwaburindi p/s	Ikamiro Rwaburindi	Sector Conditional Grant (Wage)	44,881	0
Rwakagurusi	Karengyere Rwakagurusi	Sector Conditional Grant (Wage)	34,641	0
Kaara p/s	Kaara RWAKAMU	Sector Conditional Grant (Wage)	66,227	0
Rwamazuru p/s	Kabere Rwamazuru	Sector Conditional Grant (Wage)	63,154	0
Nzungu p/s	Butare Rwamigyende	Sector Conditional Grant (Wage)	41,207	0
Ruvune p/s	Kaara Rwamurindwa	Sector Conditional Grant (Wage)	58,089	0
Bwindi p/s	Nyarurambi Rwarubaya	Sector Conditional Grant (Wage)	51,481	0

Ryamihanda p/s	Kaara Ryamihanda	Sector Conditional Grant (Wage)	72,954	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**152,866**	**50,955**
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNGUNGA	Nyarurambi BUNGUNGA	Sector Conditional Grant (Non-Wage)	3,459	1,153
BUNYONYI P.S.	Kabere BUNYONYI P.S.	Sector Conditional Grant (Non-Wage)	5,585	1,862
BWINDI P.S.	Nyarurambi BWINDI P.S.	Sector Conditional Grant (Non-Wage)	4,546	1,515
IKAMIRO P.S.	Ikamiro IKAMIRO P.S.	Sector Conditional Grant (Non-Wage)	4,216	1,405
ILLEMERA P.S.	Butare ILLEMERA P.S.	Sector Conditional Grant (Non-Wage)	7,002	2,334
Iyamuriro P.S.	Kaara Iyamuriro P.S.	Sector Conditional Grant (Non-Wage)	3,347	1,116
KAARA P.S.	Kaara KAARA P.S.	Sector Conditional Grant (Non-Wage)	8,531	2,844
KABAYA	Ikamiro KABAYA	Sector Conditional Grant (Non-Wage)	8,048	2,683
KARENGYERE P.S.	Karengyere KARENGYERE P.S.	Sector Conditional Grant (Non-Wage)	6,849	2,283
KIRURUMA P.S.	Ikamiro KIRURUMA P.S.	Sector Conditional Grant (Non-Wage)	5,214	1,738
KISHAKI P.S.	Nyarurambi KISHAKI P.S.	Sector Conditional Grant (Non-Wage)	9,296	3,099
KIVUNGA	Kaara KIVUNGA	Sector Conditional Grant (Non-Wage)	3,234	1,078
KYENYI P.S.	Kyenyi KYENYI P.S.	Sector Conditional Grant (Non-Wage)	8,612	2,871
MENGO P.S.	Kaara MENGO P.S.	Sector Conditional Grant (Non-Wage)	4,192	1,397
MUKIBAYA P.S.	Kabere MUKIBAYA P.S.	Sector Conditional Grant (Non-Wage)	5,102	1,701
MUKIBUNGO P.S	Butare MUKIBUNGO P.S	Sector Conditional Grant (Non-Wage)	4,989	1,663
MUKO/BUTARE P.S.	Butare MUKO/BUTARE P.S.	Sector Conditional Grant (Non-Wage)	4,755	1,585
MUNGARA	Kyenyi MUNGARA	Sector Conditional Grant (Non-Wage)	3,435	1,145
NCUNDURA P.S.	Karengyere NCUNDURA P.S.	Sector Conditional Grant (Non-Wage)	3,693	1,231
NYARURAMBI P.S.	Nyarurambi NYARURAMBI P.S.	Sector Conditional Grant (Non-Wage)	6,253	2,084
NZUNGU P.S.	Butare NZUNGU P.S.	Sector Conditional Grant (Non-Wage)	5,069	1,690

RUKORE II P.S	Ikamiro RUKORE II P.S	Sector Conditional Grant (Non-Wage)	4,949	1,650
RUVUNE P.S.	Kaara RUVUNE P.S.	Sector Conditional Grant (Non-Wage)	4,611	1,537
RWABURINDI P.S	Ikamiro RWABURINDI P.S	Sector Conditional Grant (Non-Wage)	3,757	1,252
RWAKAGURUSI P.S	Karengyere RWAKAGURUSI P.S	Sector Conditional Grant (Non-Wage)	3,065	1,022
RWAMAZURU P.S.	Kabere RWAMAZURU P.S.	Sector Conditional Grant (Non-Wage)	5,544	1,848
RWAMUGASHA P.S	Nyarurambi RWAMUGASHA P.S	Sector Conditional Grant (Non-Wage)	3,540	1,180
Ryamihanda	Kaara Ryamihanda	Sector Conditional Grant (Non-Wage)	2,397	799
ST. LOUIS BISHAKI P.S	Butare ST. LOUIS BISHAKI P.S	Sector Conditional Grant (Non-Wage)	9,578	3,193
Capital Purchases				
Output : Classroom construction and rehabilitation			**61,380**	**762**
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Butare BISHAKI P/S	Sector Development Grant ,,,,	11,220	508
Building Construction - Maintenance and Repair-240	Nyarurambi BUGUNGA P/S	Sector Development Grant ,,,,	12,540	508
Building Construction - Maintenance and Repair-240	Butare ILLEMERA P/S	Sector Development Grant ,,,,	12,540	508
Roofing classroom block at Bunyonyi PS	Kabere Kayorero	Sector Development Grant	0	254
Building Construction - Maintenance and Repair-240	Kaara KIVUNGA P/S	Sector Development Grant ,,,,	12,540	508
Building Construction - Maintenance and Repair-240	Kyenyi KYENYI P/S	Sector Development Grant ,,,,	12,540	508
Output : Latrine construction and rehabilitation			**52,242**	**2,612**
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyarurambi Bwindi p/s	Sector Development Grant ,	26,121	2,612
Building Construction - Latrines-237	Ikamiro Ikamiro p/s	Sector Development Grant ,	26,121	2,612
Output : Teacher house construction and rehabilitation			**24,760**	**1,212**
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nyarurambi Bwindi p/s	Sector Development Grant ,	12,220	0
Roofing of staff house at Nyarurambi	Nyarurambi Kamuserwa	Sector Development Grant	0	606

Building Construction - Maintenance and Repair-240	Kaara Kivunga p/s	Sector Development , Grant	12,540	0
Roofing of staff house at Kyenyi PS	Kyenyi Kyafurwe	Sector Development Grant	0	606
Programme : Secondary Education			**345,159**	**38,866**
Higher LG Services				
Output : Secondary Teaching Services			**226,709**	**0**
Item : 211101 General Staff Salaries				
-	Karengyere Karengyere	Sector Conditional Grant (Wage)	226,709	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**118,450**	**38,866**
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKO HIGH SCHOOL	Butare Muko High school	Sector Conditional Grant (Non-Wage)	25,433	8,345
ST CHARLES LWANGA SS MUKO	Karengyere ST CHARLES LWANGA SS MUKO	Sector Conditional Grant (Non-Wage)	93,017	30,521
Sector : Health			**185,558**	**14,920**
Programme : Primary Healthcare			**185,558**	**14,920**
Higher LG Services				
Output : District healthcare management services			**155,057**	**0**
Item : 211101 General Staff Salaries				
Ikamiro HC II	Ikamiro Ikamiro	Sector Conditional Grant (Wage)	24,868	0
Kabere HC II	Kabere Kabere HC	Sector Conditional Grant (Wage)	45,965	0
Karaa HC II	Kaara Karaa HCII	Sector Conditional Grant (Wage)	42,163	0
Muko Butare HC II	Butare Muko Butare	Sector Conditional Grant (Wage)	42,060	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			**3,916**	**1,958**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyenyi HC II	Kyenyi kyenyi	Sector Conditional Grant (Non-Wage)	3,916	1,958
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**26,585**	**12,962**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ikamiro HC II	Ikamiro Ikamiro	Sector Conditional Grant (Non-Wage)	1,323	662
Kaara HC II	Kaara Kaara	Sector Conditional Grant (Non-Wage)	1,323	662

Kabere HC II	Kabere Kabere	Sector Conditional Grant (Non-Wage)	1,323	331
Nyaruhanga HC II	Nyarurambi Nyaruhanga	Sector Conditional Grant (Non-Wage)	1,569	785
Muko HC IV	Nyarurambi Nyarurambi	Sector Conditional Grant (Non-Wage)	21,047	10,524
Sector : Water and Environment			**3,500**	**500**
Programme : Rural Water Supply and Sanitation			**3,500**	**500**
Capital Purchases				
Output : Spring protection			**3,500**	**500**
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Butare Butare	Sector Development Grant	3,500	500
LCIII : Hamurwa			**2,600,611**	**137,651**
Sector : Works and Transport			**78,739**	**46,497**
Programme : District, Urban and Community Access Roads			**78,739**	**46,497**
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			**20,588**	**20,588**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugarama-Rugarama-Kerere-Rwabumbe	Mpungu Bugarama	Other Transfers from Central Government	10,588	10,588
Kebitakuri-Kashenyi-Kakore community	Kakore Kebitakuri	Other Transfers from Central Government	10,000	10,000
Output : District Roads Maintainence (URF)			**58,151**	**25,909**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Bugarama-Nkukuru road	Mpungu Bugarama	Other Transfers from Central Government	5,207	1,806
Routine manual maintenance of Bugarama-Ntungamo-Kitojo road	Kakore Bugarama	Other Transfers from Central Government	3,675	1,275
Routine Mechanised Maintenance of Karukara-Bwindi	Igomanda Bwindi	Other Transfers from Central Government	7,862	0
Routine mannual maintenance of Rwondo-Kabisha-Mukisa-Nyakatare road	Shebeya Kabisha	Other Transfers from Central Government	9,678	3,357
Routine manual maintenance of Kaburara -Rwemiganda road	Kakore Kaburara	Other Transfers from Central Government	1,654	573
Emergency Mechanised Maintenance on Nyakanengo-Kerere-Kaburara	Mpungu Kerere	Other Transfers from Central Government	0	8,710

Routine manual maintenance of Nyakanengo-Karungu-Kerere-Kaburara	Ruhonwa Nyakanengo	Other Transfers from Central Government		10,781	3,739
Routine mannual maintenance of Murutenga-Nyamasiizi -Kerere	Ruhonwa Nyamasiizi	Other Transfers from Central Government		11,332	3,689
Routine mannual maintenance of Hamurwa-Rwondo-Kerere road	Mpungu Rwondo	Other Transfers from Central Government		7,963	2,762
Sector : Education				**1,814,911**	**56,842**
Programme : Pre-Primary and Primary Education				**1,389,327**	**30,054**
Higher LG Services					
Output : Primary Teaching Services				**1,235,907**	**0**
Item : 211101 General Staff Salaries					
-	Igomanda Bugandura p/s	Sector Conditional Grant (Wage)	,,,,,,,	37,437	0
-	Mpungu Bugarama II	Sector Conditional Grant (Wage)	,,,,,,,	39,229	0
-	Mpungu BUGARAMA II P/S	Sector Conditional Grant (Wage)	,,,,,,,	39,229	0
-	Kakore BUGIRI P/S	Sector Conditional Grant (Wage)	,,,,,,,	45,769	0
Buzaniro	Shebeya Bugomoro	Sector Conditional Grant (Wage)		33,284	0
-	Shebeya Bugwaza	Sector Conditional Grant (Wage)	,,,,,,,	45,769	0
-	Shebeya Bugwaza p/s	Sector Conditional Grant (Wage)	,,,,,,,	36,225	0
-	Kakore Bukombe p/s	Sector Conditional Grant (Wage)	,,,,,,,	56,639	0
Kakore p/s	Kakore Bwisa	Sector Conditional Grant (Wage)		80,467	0
isingiro p/s	Igomanda Hamuko	Sector Conditional Grant (Wage)		43,005	0
Hamurwa p/s	Shebeya Ikumba	Sector Conditional Grant (Wage)		47,600	0
Bugandura p/s	Igomanda Kabashekyera	Sector Conditional Grant (Wage)		37,437	0
Bukombe	Kakore Kabihijo	Sector Conditional Grant (Wage)		56,639	0
Kabisha p/s	Shebeya Kabisha	Sector Conditional Grant (Wage)		51,611	0
Kaburara p/s	Mpungu Kaburara	Sector Conditional Grant (Wage)		37,379	0
-	Kakore kAKORE P/S	Sector Conditional Grant (Wage)	,,,,,,,	80,467	0

Karungu p/s	Mpungu Karungu	Sector Conditional Grant (Wage)	37,484	0
Kashongati II P/S	Ruhonwa kASHONGATI	Sector Conditional Grant (Wage)	44,018	0
BUGIRI P/S	Kakore kATUNGU	Sector Conditional Grant (Wage)	56,639	0
Kerere p/s	Mpungu KERERE	Sector Conditional Grant (Wage)	126,804	0
Kigazi p/s	Kakore Kigazi	Sector Conditional Grant (Wage)	33,284	0
nYAMASIIZI P/S	Ruhonwa MUKAGUMIRA	Sector Conditional Grant (Wage)	59,074	0
Bugwaza P/S	Shebeya Rwabacenga	Sector Conditional Grant (Wage)	36,225	0
Shebeya p/s	Igomanda Rwabacenga	Sector Conditional Grant (Wage)	34,964	0
Bugarama p/s	Mpungu Rwamuganda	Sector Conditional Grant (Wage)	39,229	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**88,638**	**29,546**
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANDURA P.S.	Igomanda BUGANDURA P.S.	Sector Conditional Grant (Non-Wage)	3,797	1,266
BUGARAMA 11 P.S	Mpungu BUGARAMA 11 P.S	Sector Conditional Grant (Non-Wage)	5,045	1,682
BUGIRI P.S.	Kakore BUGIRI P.S.	Sector Conditional Grant (Non-Wage)	4,458	1,486
BUGWAZA P.S.	Shebeya BUGWAZA P.S.	Sector Conditional Grant (Non-Wage)	4,594	1,531
BUKOMBE P.S	Kakore BUKOMBE P.S	Sector Conditional Grant (Non-Wage)	3,612	1,204
BUZANIRO P.S.	Shebeya BUZANIRO P.S.	Sector Conditional Grant (Non-Wage)	3,194	1,065
HAMURWA P.S.	Shebeya HAMURWA P.S.	Sector Conditional Grant (Non-Wage)	7,155	2,385
IGOMANDA P.S.	Igomanda IGOMANDA P.S.	Sector Conditional Grant (Non-Wage)	4,981	1,660
ISINGIRO P.S.	Igomanda ISINGIRO P.S.	Sector Conditional Grant (Non-Wage)	3,363	1,121
KABISHA P.S.	Shebeya KABISHA P.S.	Sector Conditional Grant (Non-Wage)	4,804	1,601
KABURARA P.S.	Mpungu KABURARA P.S.	Sector Conditional Grant (Non-Wage)	3,870	1,290
KAKORE	Kakore KAKORE	Sector Conditional Grant (Non-Wage)	7,187	2,396
KARUNGU P.S.	Mpungu KARUNGU P.S.	Sector Conditional Grant (Non-Wage)	4,232	1,411

KASHONGATI II P.S.	Ruhonwa KASHONGATI II P.S.	Sector Conditional Grant (Non-Wage)	4,619	1,540
KERERE P.S.	Mpungu KERERE P.S.	Sector Conditional Grant (Non-Wage)	6,623	2,208
Kigazi	Kakore Kigazi	Sector Conditional Grant (Non-Wage)	3,033	1,011
NYAMASIIZI P.S.	Ruhonwa NYAMASIIZI P.S.	Sector Conditional Grant (Non-Wage)	6,905	2,302
RUHONWA 11 P.S	Ruhonwa RUHONWA 11 P.S	Sector Conditional Grant (Non-Wage)	3,363	1,121
SHEBEYA P.S.	Igomanda SHEBEYA P.S.	Sector Conditional Grant (Non-Wage)	3,805	1,268
Capital Purchases				
Output : Classroom construction and rehabilitation			**0**	**508**
Item : 312101 Non-Residential Buildings				
Roofing classroom block at Kigazi PS	Kakore Kigazi	Sector Development Grant	0	254
Roofing classroom block at Ruhonwa	Ruhonwa Mukagumira	Sector Development Grant	0	254
Output : Latrine construction and rehabilitation			**52,242**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kakore Bugiri p/s	Sector Development , Grant	26,121	0
Building Construction - Latrines-237	Mpungu Kaburara p/s	Sector Development , Grant	26,121	0
Output : Teacher house construction and rehabilitation			**12,540**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kakore Kigazi p/s	Sector Development Grant	12,540	0
Programme : Secondary Education			**425,583**	**26,788**
Higher LG Services				
Output : Secondary Teaching Services			**343,943**	**0**
Item : 211101 General Staff Salaries				
-	Kakore Kakore	Sector Conditional Grant (Wage)	343,943	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**81,640**	**26,788**
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST AGATHAS S S KAKORE	Kakore ST AGATHAS S S KAKORE	Sector Conditional Grant (Non-Wage)	81,640	26,788
Sector : Health			**646,962**	**28,233**

Programme : Primary Healthcare			**646,962**	**28,233**
Higher LG Services				
Output : District healthcare management services			**139,095**	**0**
Item : 211101 General Staff Salaries				
Kigazi HC II	Kakore Kigazi	Sector Conditional Grant (Wage)	42,583	0
Mpungu HC II	Mpungu Mpungu	Sector Conditional Grant (Wage)	52,968	0
Shebeya HC II	Shebeya Shebeya	Sector Conditional Grant (Wage)	43,543	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			**5,221**	**2,603**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakore HC II	Kakore	Sector Conditional Grant (Non-Wage)	5,221	2,603
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**2,646**	**1,323**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigazi HC II	Kakore Kigazi	Sector Conditional Grant (Non-Wage)	1,323	662
Shebeya HC II	Shebeya Shebeya	Sector Conditional Grant (Non-Wage)	1,323	662
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			**500,000**	**24,307**
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Mpungu Mpungu HC II	Sector Development Grant	500,000	24,307
Sector : Water and Environment			**60,000**	**6,080**
Programme : Rural Water Supply and Sanitation			**60,000**	**6,080**
Capital Purchases				
Output : Non Standard Service Delivery Capital			**53,000**	**5,080**
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mpungu Nyamasizi Hot Spring	Sector Development Grant	53,000	5,080
Output : Spring protection			**7,000**	**1,000**
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mpungu Mpungu	Sector Development , Grant	3,500	1,000
Construction Services - Water Schemes-418	Shebeya Shebeya	Sector Development , Grant	3,500	1,000
LCIII : Bufundi			**1,344,896**	**98,934**

Sector : Works and Transport			**88,280**	**23,978**
Programme : District, Urban and Community Access Roads			**88,280**	**23,978**
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			**19,304**	**19,304**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashasha-Karantine community road	Kagunga Karantine	Other Transfers from Central Government	8,304	8,304
Kishanje- Shebeya cmmunity road	Mugyera Shebeya	Other Transfers from Central Government	11,000	11,000
Output : District Roads Maintainence (URF)			**68,976**	**4,674**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Culvert installation of Nfasha - Kagunga-Mugyera-Habuhutu road	Kagunga Habuhutu	Other Transfers from Central Government	10,000	0
Routine mechanised maintenance of Nfasha-Kagunga-Mugyera road	Kagunga Kagunga	Other Transfers from Central Government	25,500	0
Routine manual maintenance of Kishanje -Mugyera Road	Kishanje Kishanje	Other Transfers from Central Government	3,063	1,062
Maintenance of culverts in Kishanje-Mugyera road	Mugyera Mugyera	Other Transfers from Central Government	10,000	0
Routine mannual maintence of Nfasha-Kagunga-Mugyera-Kerere	Kagunga Mugyera	Other Transfers from Central Government	10,413	3,612
Routine Mechanised Maintenance of Kishanje	Kishanje Mugyera	Other Transfers from Central Government	10,000	0
Sector : Education			**925,468**	**59,688**
Programme : Pre-Primary and Primary Education			**744,824**	**28,643**
Higher LG Services				
Output : Primary Teaching Services			**613,149**	**0**
Item : 211101 General Staff Salaries				
Kisiizi p/s	Kagunga Habuhinga	Sector Conditional Grant (Wage)	65,957	0
Kaato p/s	Kagunga Kashasha	Sector Conditional Grant (Wage)	78,418	0
Kishanje p/s	Kishanje Kishanje	Sector Conditional Grant (Wage)	37,484	0
Kifuka p/s	Mugyera Mrandi	Sector Conditional Grant (Wage)	39,501	0
Buniga p/s	Kishanje Mugyera	Sector Conditional Grant (Wage)	56,833	0

Mukitojo p/s	Kacerere Mukitojo p/s	Sector Conditional Grant (Wage)	52,086	0
Hakahumiro p/s	Mugyera Murandi	Sector Conditional Grant (Wage)	66,480	0
Mugyera p/s	Mugyera Muruhinga	Sector Conditional Grant (Wage)	39,501	0
Katiba p/s	Kagunga Muziku	Sector Conditional Grant (Wage)	94,954	0
Kashongati p/s	Kishanje Nyarurambi II	Sector Conditional Grant (Wage)	81,935	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**80,474**	**26,825**
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNIGA P.S.	Mugyera BUNIGA P.S.	Sector Conditional Grant (Non-Wage)	5,182	1,727
HAKAHUMIRO P.S.	Mugyera HAKAHUMIRO P.S.	Sector Conditional Grant (Non-Wage)	5,705	1,902
KAATO P.S.	Kishanje KAATO P.S.	Sector Conditional Grant (Non-Wage)	8,684	2,895
KACERERE P.S	Kacerere KACERERE P.S	Sector Conditional Grant (Non-Wage)	9,151	3,050
KASHASHA P.S.	Kishanje KASHASHA P.S.	Sector Conditional Grant (Non-Wage)	4,957	1,652
KASHONGATI P.S.	Kishanje KASHONGATI P.S.	Sector Conditional Grant (Non-Wage)	7,621	2,540
KATIBA P.S	Kagunga KATIBA P.S	Sector Conditional Grant (Non-Wage)	9,127	3,042
KIFUKA P.S	Mugyera KIFUKA P.S	Sector Conditional Grant (Non-Wage)	3,548	1,183
Kinyarushenye P.S	Kishanje Kinyarushenye P.S	Sector Conditional Grant (Non-Wage)	5,182	1,727
KISHANJE P.S.	Kishanje KISHANJE P.S	Sector Conditional Grant (Non-Wage)	6,084	2,028
KISIIZI P.S	Kagunga KISIIZI P.S	Sector Conditional Grant (Non-Wage)	5,858	1,953
MUGYERA P.S.	Mugyera MUGYERA P.S.	Sector Conditional Grant (Non-Wage)	4,723	1,574
MUKITOJO P.S	Kacerere MUKITOJO P.S	Sector Conditional Grant (Non-Wage)	4,651	1,550
Capital Purchases				
Output : Latrine construction and rehabilitation			**26,121**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kishanje Kashongati p/s	Sector Development Grant	26,121	0
Output : Teacher house construction and rehabilitation			**25,080**	**1,818**

Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kacerere Kashasha p/s	Sector Development , Grant	12,540	606
Building Construction - Maintenance and Repair-240	Kagunga Katiba p/s	Sector Development , Grant	12,540	606
Roofing of staff house at Kisiizi PS	Mugyera Muruhinga	Sector Development Grant	0	606
Roofing of staff house at Buniga PS	Mugyera Nyamicucu	Sector Development Grant	0	606
Programme : Secondary Education			**180,644**	**31,045**
Higher LG Services				
Output : Secondary Teaching Services			**86,029**	**0**
Item : 211101 General Staff Salaries				
-	Kacerere Kacerere	Sector Conditional Grant (Wage)	86,029	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**94,615**	**31,045**
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUNDI COLLEGE KACEREERE	Kacerere BUFUNDI COLLEGE KACEREERE	Sector Conditional Grant (Non-Wage)	54,027	17,728
MUGYERA SSS	Mugyera MUGYERA SSS	Sector Conditional Grant (Non-Wage)	40,588	13,318
Sector : Health			**244,095**	**0**
Programme : Primary Healthcare			**244,095**	**0**
Higher LG Services				
Output : District healthcare management services			**236,419**	**0**
Item : 211101 General Staff Salaries				
Bufundi HC III	Kishanje Bufundi	Sector Conditional Grant (Wage)	92,660	0
Kagunga HC II	Kagunga Kagunga	Sector Conditional Grant (Wage)	48,643	0
Kashasha HC II	BWINDI Kashasha	Sector Conditional Grant (Wage)	48,773	0
Mugyera HC II	Mugyera Mugyera	Sector Conditional Grant (Wage)	46,343	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**7,676**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufundi HC III	Kishanje	Sector Conditional Grant (Non-Wage)	6,107	0

Mugyera HC II	Mugyera	Sector Conditional Grant (Non-Wage)	1,569	0
Sector : Water and Environment			**87,053**	**15,268**
Programme : Rural Water Supply and Sanitation			**87,053**	**15,268**
Capital Purchases				
Output : Administrative Capital			**21,053**	**6,500**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Mugyera Mugyera	Transitional Development Grant	21,053	6,500
Output : Non Standard Service Delivery Capital			**66,000**	**8,768**
Item : 312104 Other Structures				
Construction Services - Water Resevoirs-417	Kacerere Kacerere	Sector Development , Grant	33,000	8,768
Construction Services - Water Resevoirs-417	Mugyera Mugyera	Sector Development , Grant	33,000	8,768
LCIII : Ikumba			**2,123,297**	**151,318**
Sector : Works and Transport			**134,804**	**43,387**
Programme : District, Urban and Community Access Roads			**134,804**	**43,387**
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			**15,212**	**15,212**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamuko-Kashuri-Kachamuhoro community road	Kashasha Kachamuro	Other Transfers from Central Government	7,606	7,606
Ndego-Mitoma community access road	Kashasha Ndego	Other Transfers from Central Government	7,606	7,606
Output : Urban paved roads Maintenance (LLS)			**15,212**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
ROUTINE MANUAL MAINTENANCE OF MUKITOJO-NTARAGA-MUKASHEKYE-KYANAMIRO ROAD	KAKYENAGA IKUMBA SUB COUNTY	Other Transfers from Central Government	15,212	0
Output : District Roads Maintainence (URF)			**104,379**	**28,174**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanised maintenance of Nyamabale-Habushoro-Kiyebe	Nyamabare Habushoro	Other Transfers from Central Government	13,650	13,650
Routine mechanised maintenance of Kashasha-Ihunga road	Kashasha Ihunga	Other Transfers from Central Government	38,280	0

Routine manual maintenance of Nyamabare-Kalondo-Kantoro	Kashasha Kantoro	Other Transfers from Central Government	6,125	2,124
Routine mechanised maintenance of Nyamabare-Karonda-Kantora road	Nyamabare Karonda	Other Transfers from Central Government	11,200	11,200
Emergency road works	Kashasha Kashasha	Other Transfers from Central Government	13,124	0
Maintenance of culverts in kashasha-Ihiunga Road	Kashasha Kashasha road	Other Transfers from Central Government	12,000	1,200
Culvert installation in Habushoro-Mushanje-Kinyungu road	Mushanje mushanje	Other Transfers from Central Government	10,000	0
Sector : Education			**1,694,990**	**95,860**
Programme : Pre-Primary and Primary Education			**964,112**	**40,740**
Higher LG Services				
Output : Primary Teaching Services			**767,815**	**0**
Item : 211101 General Staff Salaries				
Burorelo p/s	Nyakabungo Busenzi	Sector Conditional Grant (Wage)	81,242	0
Ihunga p/s	Kashasha Ihunga	Sector Conditional Grant (Wage)	56,833	0
Kabirizi p/s	Nyakabungo Kabirizi	Sector Conditional Grant (Wage)	71,010	0
Kagogo p/s	Kashasha Kagogo	Sector Conditional Grant (Wage)	37,221	0
Rubanda mixed p/s	Nyaruhanga Kagunga	Sector Conditional Grant (Wage)	88,599	0
Kiriba p/s	Kashasha Kiriba A	Sector Conditional Grant (Wage)	34,257	0
Kamuko p/s	Kashasha Kitahurira	Sector Conditional Grant (Wage)	62,154	0
Murambo II P/S	Nyakabungo Murambo	Sector Conditional Grant (Wage)	36,849	0
Ndeego p/s	Kashasha Ndeego	Sector Conditional Grant (Wage)	46,904	0
Burimbe p/s	Nyamabare Nyamabare	Sector Conditional Grant (Wage)	81,125	0
Nyakatugunda p/s	Nyaruhanga Nyamiyaga	Sector Conditional Grant (Wage)	46,193	0
Nyaruhanga p/s	Nyaruhanga Rurengyere	Sector Conditional Grant (Wage)	47,600	0
Mushanje p/s	Mushanje rWABUREGYEYA	Sector Conditional Grant (Wage)	77,828	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**94,936**	**31,645**

Item : 263367 Sector Conditional Grant (Non-Wage)				
BURIMBE P.S.	Nyamabare BURIMBE P.S.	Sector Conditional Grant (Non-Wage)	7,895	2,632
BURORERO P.S.	Nyakabungo BURORERO P.S.	Sector Conditional Grant (Non-Wage)	7,219	2,406
IHUNGA P.S.	Kashasha IHUNGA P.S.	Sector Conditional Grant (Non-Wage)	7,187	2,396
KABIRIZI P.S.	Nyakabungo KABIRIZI P.S.	Sector Conditional Grant (Non-Wage)	7,307	2,436
KAGOGO P.S	Kashasha KAGOGO P.S	Sector Conditional Grant (Non-Wage)	2,815	938
KAMUKO P.S.	Kashasha KAMUKO P.S.	Sector Conditional Grant (Non-Wage)	7,340	2,447
KIGUMIRA P.S.	Mushanje KIGUMIRA P.S.	Sector Conditional Grant (Non-Wage)	3,918	1,306
KIRIBA P.S.	KAKYENAGA KIRIBA P.S.	Sector Conditional Grant (Non-Wage)	4,602	1,534
MULAMBO II P.S.	Nyakabungo MULAMBO II P.S.	Sector Conditional Grant (Non-Wage)	3,846	1,282
MUSHANJE P.S.	Mushanje MUSHANJE P.S	Sector Conditional Grant (Non-Wage)	8,217	2,739
NDEEGO P.S.	Kashasha NDEEGO P.S	Sector Conditional Grant (Non-Wage)	9,232	3,077
NYAKATUGUNDA P.S.	Nyaruhanga NYAKATUGUND A P.S.	Sector Conditional Grant (Non-Wage)	5,271	1,757
NYAMABALE P.S.	Nyamabare NYAMABALE P.S	Sector Conditional Grant (Non-Wage)	4,305	1,435
NYARUHANGA P.S.	Nyaruhanga NYARUHANGA P.S.	Sector Conditional Grant (Non-Wage)	7,581	2,527
RUBANDA MIXED SCHOOL	Nyaruhanga RUBANDA MIXED SCHOOL	Sector Conditional Grant (Non-Wage)	8,201	2,734
Capital Purchases				
Output : Classroom construction and rehabilitation			**37,620**	**7,883**
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kashasha Ihunga p/s	Sector Development Grant ,,	12,540	7,629
Building Construction - Maintenance and Repair-240	Kashasha Kinyarushengye primary school	Sector Development Grant ,,	12,540	7,629
Roofing classroom block at Kitiba PS	Kashasha Kitiba	Sector Development Grant	0	254
Building Construction - Maintenance and Repair-240	Nyamabare Nyamabare p/s	Sector Development Grant ,,	12,540	7,629
Output : Latrine construction and rehabilitation			**26,121**	**0**
Item : 312101 Non-Residential Buildings				

Building Construction - Latrines-237	Nyakabungo Burorelo p/s	Sector Development Grant	26,121	0
Output : Teacher house construction and rehabilitation			**37,620**	**1,212**
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nyamabare Burimbe p/s	Sector Development , Grant	12,540	606
Building Construction - Monitoring and Supervision-243	Nyakabungo burorero	Sector Development Grant	12,540	0
Roofing of staff house at Ihunga PS	Kashasha Ihunga	Sector Development Grant	0	606
Building Construction - Maintenance and Repair-240	Nyaruhanga nyakatugunda p/s	Sector Development , Grant	12,540	606
Programme : Secondary Education			**730,878**	**55,120**
Higher LG Services				
Output : Secondary Teaching Services			**562,893**	**0**
Item : 211101 General Staff Salaries				
-	Nyaruhanga Nyaruhanga	Sector Conditional , Grant (Wage)	343,942	0
-	Nyaruhanga Nyaruhanga High School	Sector Conditional , Grant (Wage)	218,951	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**167,985**	**55,120**
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABIRIZI SS	Nyakabungo KABIRIZI SS	Sector Conditional Grant (Non-Wage)	31,005	10,173
NYARUHANGA HIGH SCH	Nyaruhanga NYARUHANGA HIGH SCH	Sector Conditional Grant (Non-Wage)	74,309	24,383
ST ANDREWS S S RUBANDA	Nyaruhanga ST ANDREWS S S RUBANDA	Sector Conditional Grant (Non-Wage)	62,672	20,564
Sector : Health			**276,803**	**1,985**
Programme : Primary Healthcare			**276,803**	**1,985**
Higher LG Services				
Output : District healthcare management services			**266,652**	**0**
Item : 211101 General Staff Salaries				
Ihunga HC II	Kashasha Ihunga	Sector Conditional Grant (Wage)	92,734	0
Ikumba HC III	Kashasha Kashasha	Sector Conditional Grant (Wage)	88,532	0
Mushanje HC II	Mushanje Mushanje	Sector Conditional Grant (Wage)	38,643	0

Nyamabare HC II	Nyamabare Nyamabare	Sector Conditional Grant (Wage)	46,743	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**3,969**	**1,985**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ihunga HC II	Kashasha	Sector Conditional Grant (Non-Wage)	1,323	662
Mushanje HC II	Mushanje Mushanje	Sector Conditional Grant (Non-Wage)	1,323	662
Nyamabare HC II	Nyamabare Nyamabare	Sector Conditional Grant (Non-Wage)	1,323	662
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			**6,182**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Sewerage-259	Kashasha Ikumba HC III	Sector Development Grant	6,182	0
Sector : Water and Environment			**16,700**	**10,087**
Programme : Rural Water Supply and Sanitation			**16,700**	**10,087**
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			**13,200**	**9,587**
Item : 263370 Sector Development Grant				
Ndego community	Kashasha Ndego	Sector Development Grant	13,200	9,587
Capital Purchases				
Output : Spring protection			**3,500**	**500**
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kashasha Nyamabale	Sector Development Grant	3,500	500
LCIII : Ruhija			**441,179**	**25,975**
Sector : Works and Transport			**23,314**	**13,729**
Programme : District, Urban and Community Access Roads			**23,314**	**13,729**
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			**8,654**	**8,654**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishayu-Katoma-Mushasha	Kiyebe Katoma	Other Transfers from Central Government	8,654	8,654
Output : District Roads Maintainence (URF)			**14,661**	**5,076**
Item : 263367 Sector Conditional Grant (Non-Wage)				

routine mannual maintenance of Habushoro-Mushanje -Kinyungu	Kiyebe Habushoro	Other Transfers from Central Government	3,553	1,232
Routine mannual maintenance of Nkukuru -Bishayu-Mburameizi-Buzaniro-Kitaba-Bushabira road	Buhumuriro Mburameizi	Other Transfers from Central Government	11,108	3,844
Sector : Education			**272,214**	**10,584**
Programme : Pre-Primary and Primary Education			**272,214**	**10,584**
Higher LG Services				
Output : Primary Teaching Services			**201,801**	**0**
Item : 211101 General Staff Salaries				
-	Kitojo Bitanuanwa p/s	Sector Conditional Grant (Wage) ,,,	42,377	0
-	Kitojo BITANWA	Sector Conditional Grant (Wage) ,,,	42,377	0
-	Kitojo BITANWA P/S	Sector Conditional Grant (Wage) ,,,	52,605	0
-	Kitojo Kanaba A	Sector Conditional Grant (Wage) ,,,	64,442	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**31,753**	**10,584**
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITANWA P.S	Kitojo BITANWA P.S	Sector Conditional Grant (Non-Wage)	7,211	2,404
KITOJO P.S	Kitojo KITOJO P.S	Sector Conditional Grant (Non-Wage)	4,820	1,607
KIYEBE P.S.	Kiyebe KIYEBE P.S.	Sector Conditional Grant (Non-Wage)	5,625	1,875
KIZENGA P.S.	Kitojo KIZENGA P.S.	Sector Conditional Grant (Non-Wage)	4,248	1,416
MBURAMEIZI P.S.	Buhumuriro MBURAMEIZI P.S.	Sector Conditional Grant (Non-Wage)	6,744	2,248
RUHIJA P.S.	Kitojo RUHIJA P.S.	Sector Conditional Grant (Non-Wage)	3,105	1,035
Capital Purchases				
Output : Latrine construction and rehabilitation			**26,120**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buhumuriro Kizenga p/s	Sector Development Grant	26,120	0
Output : Teacher house construction and rehabilitation			**12,540**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Buhumuriro mburameizi p/s	Sector Development Grant	12,540	0

Sector : Health			**138,651**	**662**
Programme : Primary Healthcare			**138,651**	**662**
Higher LG Services				
Output : District healthcare management services			**131,328**	**0**
Item : 211101 General Staff Salaries				
Ruhija HC III	Kitojo Kitojo	Sector Conditional Grant (Wage)	86,515	0
Kiyebe HC II	Kiyebe Kiyebe	Sector Conditional Grant (Wage)	44,813	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**1,323**	**662**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiyebe HC II	Kiyebe Kiyebe	Sector Conditional Grant (Non-Wage)	1,323	662
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			**6,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Ceilings-211	Kitojo RUHIJA HC III	Sector Development Grant	6,000	0
Sector : Water and Environment			**7,000**	**1,000**
Programme : Rural Water Supply and Sanitation			**7,000**	**1,000**
Capital Purchases				
Output : Spring protection			**7,000**	**1,000**
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Buhumuriro Buhumuriro	Sector Development , Grant	3,500	1,000
Construction Services - Water Schemes-418	Kitojo Kitojo	Sector Development , Grant	3,500	1,000
LCIII : Nyamweru			**1,031,731**	**67,067**
Sector : Works and Transport			**57,209**	**23,386**
Programme : District, Urban and Community Access Roads			**57,209**	**23,386**
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			**13,258**	**13,258**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hakashenyi-Bikyenzi community road	Nyamweru Hakashenyi	Other Transfers from Central Government	9,000	9,000
Nyamweru p/s-Nyamweru subcounty headquarters community road	Nyamweru Nyamweru	Other Transfers from Central Government	4,258	4,258

Output : Urban paved roads Maintenance (LLS)			**9,000**	**3,000**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Hakashenyi-Bikenzi road	Nyamweru Nyamweru	Other Transfers from Central Government	9,000	3,000
Output : District Roads Maintainence (URF)			**34,951**	**7,127**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Bugongi-Bwindi-Butambi road	Bigungiro Bwindi	Other Transfers from Central Government	11,026	3,824
Routine mannual maintenance of Rwere-Nyamiyaga-Nyamweru road	Nyamweru Nyamweru	Other Transfers from Central Government	8,085	3,303
Ruitine mechanised maintenance of Rwere-Nangara-Nyamweru road	Nangara Nyamweru	Other Transfers from Central Government	15,840	0
Sector : Education			**747,423**	**30,984**
Programme : Pre-Primary and Primary Education			**722,218**	**17,481**
Higher LG Services				
Output : Primary Teaching Services			**614,632**	**0**
Item : 211101 General Staff Salaries				
Kizenga p/s	Nyamweru Bugongi	Sector Conditional Grant (Wage)	39,591	0
Hakishenyi p/s	Nyamweru Hakishenyi	Sector Conditional Grant (Wage)	62,447	0
Kagoye p/s	Bigungiro Kagoye	Sector Conditional Grant (Wage)	65,488	0
Katwigi p/s	Nyamweru Kagugo	Sector Conditional Grant (Wage)	85,913	0
Kakarisa p/s	Nangara Kakarisa	Sector Conditional Grant (Wage)	72,397	0
Kyokyezo p/s	Nyamweru Kyokyezo	Sector Conditional Grant (Wage)	72,288	0
Mburamaizi	Nyamweru Mburamaiiz	Sector Conditional Grant (Wage)	60,883	0
Nyamweu p/s	Nyamweru Nyamweru	Sector Conditional Grant (Wage)	86,439	0
Rujanjara p/s	Nangara Rujanjara	Sector Conditional Grant (Wage)	69,186	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**43,845**	**14,615**
Item : 263367 Sector Conditional Grant (Non-Wage)				
HAKISHENYI P.S.	Nyamweru HAKISHENYI P.S.	Sector Conditional Grant (Non-Wage)	7,179	2,393

KAKARIISA P.S.	Nangara KAKARIISA P.S.	Sector Conditional Grant (Non-Wage)	6,977	2,326
KATWIGYI P.S.	Nyamweru KATWIGYI P.S.	Sector Conditional Grant (Non-Wage)	9,320	3,107
KYOKYEZO P.S.	Nyamweru KYOKYEZO P.S.	Sector Conditional Grant (Non-Wage)	5,617	1,872
NYAMWERU P.S.	Nyamweru NYAMWERU P.S.	Sector Conditional Grant (Non-Wage)	8,249	2,750
RUJANJARA P.S.	Nangara RUJANJARA P.S.	Sector Conditional Grant (Non-Wage)	6,502	2,167
Capital Purchases				
Output : Classroom construction and rehabilitation			**0**	**254**
Item : 312101 Non-Residential Buildings				
Roofing classroom block at Kagoye PS	Bigungiro Kagoye	Sector Development Grant	0	254
Output : Latrine construction and rehabilitation			**26,121**	**2,612**
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bigungiro Kagoye p/s	Sector Development Grant	26,121	2,612
Output : Teacher house construction and rehabilitation			**37,620**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nangara Kakariisa p/s	Sector Development Grant ,,	12,540	0
Building Construction - Maintenance and Repair-240	Nyamweru Katwigi p/s	Sector Development Grant ,,	12,540	0
Building Construction - Maintenance and Repair-240	Nyamweru Kyokyezo p/s	Sector Development Grant ,,	12,540	0
Programme : Secondary Education			**25,205**	**13,503**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**25,205**	**13,503**
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMWERU SS	Nyamweru NYAMWERU SS	Sector Conditional Grant (Non-Wage)	25,205	13,503
Sector : Health			**169,119**	**331**
Programme : Primary Healthcare			**169,119**	**331**
Higher LG Services				
Output : District healthcare management services			**167,796**	**0**
Item : 211101 General Staff Salaries				
Bigungiro HC II	Bigungiro Bigungiro	Sector Conditional Grant (Wage)	34,460	0
Bwindi HC III	Nyamweru Bwindi	Sector Conditional Grant (Wage)	83,854	0

Nangara HC II	Nangara Nangara	Sector Conditional Grant (Wage)	49,482	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**1,323**	**331**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nangara HC II	Nangara	Sector Conditional Grant (Non-Wage)	1,323	331
Sector : Water and Environment			**57,979**	**12,367**
Programme : Rural Water Supply and Sanitation			**57,979**	**12,367**
Capital Purchases				
Output : Construction of piped water supply system			**57,979**	**12,367**
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nyamweru Nyakasazi	Sector Development Grant	57,979	12,367
LCIII : Rubanda Town Council			**2,264,168**	**220,003**
Sector : Agriculture			**154,893**	**23,000**
Programme : Agricultural Extension Services			**58,008**	**0**
Capital Purchases				
Output : Non Standard Service Delivery Capital			**58,008**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Nyakabungo Ward District Headquarters	Sector Development Grant	53,008	0
Item : 312214 Laboratory and Research Equipment				
Vaccine Fridge	Nyakabungo Ward District Headquarters	Sector Development Grant	5,000	0
Programme : District Production Services			**96,885**	**23,000**
Capital Purchases				
Output : Administrative Capital			**69,473**	**23,000**
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyakabungo Ward District headquarters	District Discretionary Development Equalization Grant	69,473	23,000
Output : Non Standard Service Delivery Capital			**27,412**	**0**
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Nyakabungo Ward District Headquarters	Sector Development Grant	9,706	0
Item : 312201 Transport Equipment				

Transport Equipment - Motorcycles-1920	Nyakabungo Ward District Headquarters	Sector Development Grant	17,706	0
Sector : Works and Transport			**85,410**	**56,806**
Programme : District, Urban and Community Access Roads			**85,410**	**56,806**
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			**50,000**	**23,271**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rubanda Town Council Administration costs	Nyakabungo Ward Rubanda TC	Other Transfers from Central Government	0	1,425
Rubanda Town Council Equipment repairs	Nyakabungo Ward Rubanda TC	Other Transfers from Central Government	0	2,860
Periodic maintenance ofMulore A-Kigyeyo-Ruvune-Mulore B road	Nyakabungo Ward Rubanda town council	Other Transfers from Central Government	50,000	18,986
Output : District Roads Maintainence (URF)			**35,410**	**33,535**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Annual district road condition surveys and inventories	Nyakabungo Ward District Head quarters	Other Transfers from Central Government	12,350	12,350
Routine mechanised maintenance of RubandaTC-Rubanda district Headquarters	Nyakabungo Ward Headquarters	Other Transfers from Central Government	23,060	21,185
Sector : Education			**634,153**	**508**
Programme : Pre-Primary and Primary Education			**26,121**	**508**
Capital Purchases				
Output : Classroom construction and rehabilitation			**0**	**508**
Item : 312101 Non-Residential Buildings				
Roofing classroom block at Mulambo II PS	Nyakabungo Ward Mulambo	Sector Development Grant	0	254
Roofing classroom block at Burorero PS	Nyakabungo Ward Nyakabungo	Sector Development Grant	0	254
Output : Latrine construction and rehabilitation			**26,121**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyakabungo Ward Nyakatugunda p/s	Sector Development Grant	26,121	0
Programme : Skills Development			**161,852**	**0**
Higher LG Services				
Output : Tertiary Education Services			**161,852**	**0**
Item : 211101 General Staff Salaries				

All technical vocational schools in the district	Nyakabungo Ward District headquarters	Sector Conditional Grant (Wage)	161,852	0
Programme : Education & Sports Management and Inspection			**446,180**	**0**
Capital Purchases				
Output : Administrative Capital			**446,180**	**0**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyakabungo Ward District head quarters	External Financing	446,180	0
Sector : Health			**1,052,774**	**36,498**
Programme : Primary Healthcare			**524,986**	**0**
Higher LG Services				
Output : District healthcare management services			**494,986**	**0**
Item : 211101 General Staff Salaries				
District Health Office	Nyakabungo Ward District Headquarters	Sector Conditional Grant (Wage)	89,648	0
Nyararuhanga HC II	Nyaruhanga ward Nyaruhanga	Sector Conditional Grant (Wage)	36,865	0
Muko HC IV	Nyarurambi Ward Nyarurambi	Sector Conditional Grant (Wage)	368,474	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			**30,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Stores-264	Nyakabungo Ward District Health Office	Sector Development Grant	6,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Carpets-633	Nyakabungo Ward District Health Office	Sector Development Grant	1,000	0
Furniture and Fixtures - Conference Tables-635	Nyakabungo Ward District Health Office	Sector Development Grant	1,000	0
Furniture and Fixtures - Executive Chairs-638	Nyakabungo Ward District Health Office	Sector Development Grant	2,000	0
Furniture and Fixtures - Notice Boards-645	Nyakabungo Ward District Health Office	Sector Development Grant	400	0
Furniture and Fixtures - Office desk-646	Nyakabungo Ward District Health Office	Sector Development Grant	1,000	0

Furniture and Fixtures - Shelves-653	Nyakabungo Ward District Health Office	Sector Development Grant	1,000	0
Furniture and Fixtures - Curtains-636	Nyakabungo Ward District Healthv Office	Sector Development Grant	400	0
Item : 312212 Medical Equipment				
Equipment - Medical Instruments-533	Nyakabungo Ward District Healh Office	Sector Development Grant	3,000	0
Equipment - Cylinders-516	Nyakabungo Ward District Health Office	Sector Development Grant	1,800	0
Equipment - Oxygen Plant-544	Nyakabungo Ward District Health Office	Sector Development Grant	2,000	0
Machinery and Equipment - Fridges-1055	Nyakabungo Ward District Health Office	Sector Development Grant	3,000	0
Medical Equipment Maintenance - Laboratory Equipment-1206	Nyakabungo Ward District Health Office	Sector Development Grant	1,000	0
Equipment - Surgical Equipment-558	Nyakabungo Ward District Health Officer	Sector Development Grant	1,000	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Nyakabungo Ward District Health Office	Sector Development Grant	3,000	0
ICT - Modems and Routers-806	Nyakabungo Ward District Health Office	Sector Development Grant	400	0
ICT - Colour Printers-729	Nyakabungo Ward District Health Officer	Sector Development Grant	2,000	0
Programme : Health Management and Supervision			**527,788**	**36,498**
Capital Purchases				
Output : Non Standard Service Delivery Capital			**527,788**	**36,498**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyakabungo Ward District Health Office	External Financing	372,788	36,498
Monitoring, Supervision and Appraisal - Material Supplies-1263	Nyakabungo Ward District Health Office	External Financing	20,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Nyakabungo Ward District Health Officer	External Financing	75,000	0
Item : 312104 Other Structures				

Construction Services - Civil Works-392	Nyakabungo Ward Rubanda district Head office	External Financing	30,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Assorted Vehicles-1901	Nyakabungo Ward District Health Health Office	External Financing	20,000	0
Transport Equipment - Maintenance and Repair-1917	Nyakabungo Ward Rubanda District head office	External Financing	10,000	0
Sector : Water and Environment			**84,700**	**36,440**
Programme : Rural Water Supply and Sanitation			**84,700**	**36,440**
Capital Purchases				
Output : Construction of public latrines in RGCs			**25,000**	**25,000**
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyakabungo Ward Nyakabungo	Sector Development Grant	25,000	25,000
Output : Construction of piped water supply system			**59,700**	**11,440**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Nyakabungo Ward Water Office	Sector Development Grant	38,700	11,440
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Nyakabungo Ward District	Sector Development Grant	21,000	0
Sector : Social Development			**126,542**	**0**
Programme : Community Mobilisation and Empowerment			**126,542**	**0**
Capital Purchases				
Output : Non Standard Service Delivery Capital			**126,542**	**0**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyakabungo Ward DIstrict headquarters	External Financing	126,542	0
Sector : Public Sector Management			**125,696**	**66,752**
Programme : District and Urban Administration			**25,696**	**1,460**
Capital Purchases				
Output : Administrative Capital			**25,696**	**1,460**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyakabungo Ward District Head Quarters	District Discretionary Development Equalization Grant	1,903	1,460

Monitoring, Supervision and Appraisal - Inspections-1261	Nyakabungo Ward District Head Quarters	District Discretionary Development Equalization Grant	9,517	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Work Station-659	Nyakabungo Ward District Headquarters	District Discretionary Development Equalization Grant	14,275	0
Programme : Local Government Planning Services			**100,000**	**65,292**
Capital Purchases				
Output : Administrative Capital			**100,000**	**65,292**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Nyakabungo Ward Rubanda district Head quarters	External Financing	100,000	65,292
LCIII : Missing Subcounty			**419,910**	**40,355**
Sector : Education			**350,001**	**9,681**
Programme : Secondary Education			**350,001**	**9,681**
Higher LG Services				
Output : Secondary Teaching Services			**320,496**	**0**
Item : 211101 General Staff Salaries				
-	Missing Parish St THOMAS ACQUINAS KASHAKI	Sector Conditional Grant (Wage)	320,496	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**29,505**	**9,681**
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST THOMAS AQUINAS S S S KASHAKI	Missing Parish ST THOMAS AQUINAS S S S KASHAKI	Sector Conditional Grant (Non-Wage)	29,505	9,681
Sector : Health			**69,909**	**30,673**
Programme : Primary Healthcare			**69,909**	**30,673**
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			**29,816**	**14,908**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hakishenyi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,221	2,611
Kishanje HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,916	1,958

Muko Parish III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,034	4,517
Ruhija HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,916	1,959
Rubanda PHC III	Missing Parish Kagunga Kyizi	Sector Conditional Grant (Non-Wage)	7,729	3,864
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**40,093**	**15,765**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibuzigye HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,569	0
Bigungiro HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,323	662
Ruhija HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,107	0
Bubare HC III	Missing Parish Bubare	Sector Conditional Grant (Non-Wage)	8,077	4,039
Butare HC II	Missing Parish Butare	Sector Conditional Grant (Non-Wage)	1,323	662
Ikumba HC II	Missing Parish Ikumba	Sector Conditional Grant (Non-Wage)	8,077	4,039
Kagarama HC II	Missing Parish Kagarama	Sector Conditional Grant (Non-Wage)	1,323	662
Kaguga HC II	Missing Parish Kagunga	Sector Conditional Grant (Non-Wage)	1,323	662
Kashasha HC II	Missing Parish Kashasha	Sector Conditional Grant (Non-Wage)	1,569	331
Mpungu HC II	Missing Parish Mpungu	Sector Conditional Grant (Non-Wage)	1,323	672
Bwindi HC II	Missing Parish Nyamweru	Sector Conditional Grant (Non-Wage)	8,077	4,039