
Vote:602 Rubirizi District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:602 Rubirizi 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, Rubirizi District

Date: 08/05/2019

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

Vote:602 Rubirizi District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	472,951	223,011	47%
Discretionary Government Transfers	2,646,195	2,044,880	77%
Conditional Government Transfers	10,380,895	8,267,206	80%
Other Government Transfers	941,198	1,117,616	119%
Donor Funding	420,300	130,477	31%
Total Revenues shares	14,861,539	11,783,189	79%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	281,377	196,371	191,352	70%	68%	97%
Internal Audit	48,440	15,576	15,576	32%	32%	100%
Administration	1,500,152	1,199,985	1,097,316	80%	73%	91%
Finance	381,731	298,240	276,058	78%	72%	93%
Statutory Bodies	609,208	429,319	413,167	70%	68%	96%
Production and Marketing	1,003,911	774,652	620,718	77%	62%	80%
Health	2,909,899	2,280,277	1,121,359	78%	39%	49%
Education	6,268,965	4,752,873	4,350,011	76%	69%	92%
Roads and Engineering	894,975	649,962	513,413	73%	57%	79%
Water	386,382	360,189	207,483	93%	54%	58%
Natural Resources	331,460	151,975	128,267	46%	39%	84%
Community Based Services	245,039	673,768	660,187	275%	269%	98%
Grand Total	14,861,539	11,783,189	9,594,908	79%	65%	81%
<i>Wage</i>	<i>8,317,516</i>	<i>6,263,651</i>	<i>6,107,985</i>	<i>75%</i>	<i>73%</i>	<i>98%</i>
<i>Non-Wage Reccurent</i>	<i>3,653,917</i>	<i>2,919,296</i>	<i>2,738,817</i>	<i>80%</i>	<i>75%</i>	<i>94%</i>
<i>Domestic Devt</i>	<i>2,469,806</i>	<i>2,469,765</i>	<i>699,979</i>	<i>100%</i>	<i>28%</i>	<i>28%</i>
<i>Donor Devt</i>	<i>420,300</i>	<i>130,477</i>	<i>50,127</i>	<i>31%</i>	<i>12%</i>	<i>38%</i>

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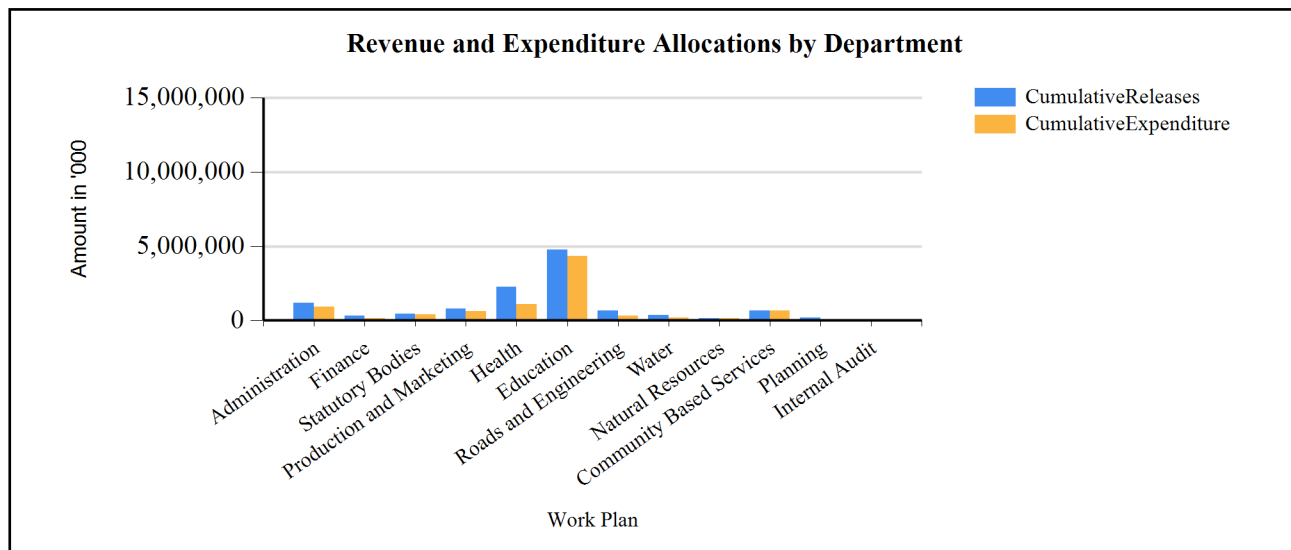
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of March, 2019, the District received Ugshs. 11,783,189,000= representing 79% performance against the approved budget. Discretionary and conditional government transfers performed above the expected 75% at 77% and 80% respectively. This is because all discretionary transfers performed at least 75% with District and Urban DDEG both performing at 100%. All the conditional grants performed well at 75% and above except the sector non wage which performed low at 67%. Local revenue performed poorly at 47%. This performance is due to non receipt of royalties performing at 0% because they have never been received. Park fees performed poorly at 44% because the revenues are now remitted directly to the Uganda Revenue Authority as a directive from the President among other revenues. Other transfers over performed at 119% because of over receipt of funds for Youth livelihood programme and UWEP performing at 2812% and 1148% respectively than previously planned for. Donor funding performed at 78% as only UNICEF met its obligation.

In turn 11,783,189,000 was transferred to departments where 9,594,908,000 was cumulatively spent leaving un spent balance of 2,188,231,000 which is mainly for departments with capital projects that are under procurement processes some at award levels. Among others they include, construction of Ryeru seed secondary school at Magambo sub county, the construction of HCIIIs at Munyonyi and Mushumba has kick started whose payment was not done because works are ongoing, PWD projects are ongoing, Payment for the retooled tablets for Heads of departments under DDEG was under procurement processes, purchase of demo materials for demo farmers and purchase of motor cycle for extension workers is in process. The rest of the monies is for committing to fuel payments for the service providers (suppliers) or the monitoring activities that were conducted during the quarter.

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	472,951	223,011	47 %
Local Services Tax	33,000	34,075	103 %
Land Fees	6,700	3,052	46 %
Occupational Permits	1,000	0	0 %

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Local Hotel Tax	10,000	14,566	146 %
Application Fees	13,000	10,504	81 %
Business licenses	17,000	10,970	65 %
Other licenses	160,000	6,683	4 %
Royalties	20,344	0	0 %
Sale of (Produced) Government Properties/Assets	1,000	3,135	314 %
Park Fees	38,000	16,894	44 %
Refuse collection charges/Public convenience	1,000	0	0 %
Property related Duties/Fees	1	0	0 %
Advertisements/Bill Boards	500	15	3 %
Animal & Crop Husbandry related Levies	3,500	520	15 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	6,659	133 %
Registration of Businesses	1	778	77750 %
Agency Fees	5,000	10,625	213 %
Inspection Fees	6,000	4,621	77 %
Market /Gate Charges	95,000	71,808	76 %
Other Fees and Charges	49,905	9,524	19 %
Ground rent	1,000	560	56 %
Lock-up Fees	1,000	1,000	100 %
Miscellaneous receipts/income	5,000	12,266	245 %
2a.Discretionary Government Transfers	2,646,195	2,044,880	77 %
District Unconditional Grant (Non-Wage)	548,644	411,483	75 %
Urban Unconditional Grant (Non-Wage)	78,149	58,612	75 %
District Discretionary Development Equalization Grant	177,457	177,415	100 %
Urban Unconditional Grant (Wage)	78,062	58,859	75 %
District Unconditional Grant (Wage)	1,731,155	1,305,781	75 %
Urban Discretionary Development Equalization Grant	32,730	32,730	100 %
2b.Conditional Government Transfers	10,380,895	8,267,206	80 %
Sector Conditional Grant (Wage)	6,508,300	4,899,011	75 %
Sector Conditional Grant (Non-Wage)	1,253,547	839,005	67 %
Sector Development Grant	1,938,567	1,938,567	100 %
Transitional Development Grant	321,053	321,053	100 %
Pension for Local Governments	123,731	92,798	75 %
Gratuity for Local Governments	235,697	176,773	75 %
2c. Other Government Transfers	941,198	1,117,616	119 %
Support to PLE (UNEB)	8,600	8,618	100 %
Uganda Road Fund (URF)	748,546	567,413	76 %
Uganda Wildlife Authority (UWA)	156,000	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	14,858	170,538	1148 %
Youth Livelihood Programme (YLP)	13,195	371,047	2812 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
3. Donor Funding	420,300	130,477	31 %
United Nations Children Fund (UNICEF)	225,000	82,031	36 %
World Health Organisation (WHO)	35,300	0	0 %
United Nations Expanded Programme on Immunisation (UNEPI)	160,000	0	0 %
Total Revenues shares	14,861,539	11,783,189	79 %

Cumulative Performance for Locally Raised Revenues

The District planned local revenue was 472,951,000= but cumulatively received 223,011,000= representing 47% of it. This poor performance is attributed to other licenses performing poorly at 4%, park fees performing low at 44% because revenues are now remitted directly to the URA, animal husbandry performed low at 15% because the community lacks money to treat their animals. local hotel tax over performed at 146% because of more tourists received in the hotels. Agency fees performed well at 213% because of more effort put in identification of people who do timber activities in the District/

Cumulative Performance for Central Government Transfers

The District budget budget was 13,968,288,000= but cummulatively received 11,429,702,000= 81%. This high performance is a result of over performance of over performance of other Government transfers at 119% where the District received more funds of both UWEP and YLP both performing at 1148% and 28125 as not expected. Under conditional Government transfers, the performance was also good at 80% where all development grants performed at 100% because the District received the grants once in two quarters. Under Discretionary transfers, the District scored well in both District and Urban DDEG both at 100% because the grants are also received once in two quarters.

Cumulative Performance for Donor Funding

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	691,884	488,758	71 %	172,971	157,218	91 %
District Production Services	300,371	127,460	42 %	75,093	41,203	55 %
District Commercial Services	11,656	4,501	39 %	2,914	2,471	85 %
Sub- Total	1,003,911	620,718	62 %	250,978	200,893	80 %
Sector: Works and Transport						
District, Urban and Community Access Roads	836,859	467,588	56 %	209,214	106,183	51 %
District Engineering Services	58,115	45,825	79 %	14,529	8,424	58 %
Sub- Total	894,975	513,413	57 %	223,743	114,606	51 %
Sector: Education						
Pre-Primary and Primary Education	4,413,740	2,985,216	68 %	1,103,435	1,045,019	95 %
Secondary Education	1,667,332	1,211,736	73 %	416,833	501,561	120 %
Education & Sports Management and Inspection	185,893	151,726	82 %	46,473	44,360	95 %
Special Needs Education	2,000	1,333	67 %	500	667	133 %
Sub- Total	6,268,965	4,350,011	69 %	1,567,241	1,591,607	102 %
Sector: Health						
Primary Healthcare	1,336,513	985,911	74 %	334,128	335,457	100 %
Health Management and Supervision	1,573,386	135,449	9 %	393,346	25,143	6 %
Sub- Total	2,909,899	1,121,359	39 %	727,475	360,600	50 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	386,382	207,483	54 %	96,596	153,182	159 %
Natural Resources Management	331,460	128,267	39 %	82,865	49,115	59 %
Sub- Total	717,842	335,750	47 %	179,460	202,297	113 %
Sector: Social Development						
Community Mobilisation and Empowerment	245,039	660,187	269 %	61,260	385,968	630 %
Sub- Total	245,039	660,187	269 %	61,260	385,968	630 %
Sector: Public Sector Management						
District and Urban Administration	1,500,152	1,097,316	73 %	375,038	298,164	80 %
Local Statutory Bodies	609,208	415,167	68 %	152,302	175,648	115 %
Local Government Planning Services	281,377	191,352	68 %	70,344	62,141	88 %
Sub- Total	2,390,737	1,703,835	71 %	597,684	535,953	90 %
Sector: Accountability						
Financial Management and Accountability(LG)	381,731	276,058	72 %	95,433	115,950	121 %
Internal Audit Services	48,440	15,576	32 %	12,110	4,588	38 %
Sub- Total	430,171	291,634	68 %	107,543	120,538	112 %
Grand Total	14,861,539	9,596,908	65 %	3,715,383	3,512,462	95 %

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SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,192,788	895,075	75%	298,197	300,529	101%
District Unconditional Grant (Non-Wage)	48,693	36,520	75%	12,173	12,173	100%
District Unconditional Grant (Wage)	472,484	391,500	83%	118,121	138,244	117%
Gratuity for Local Governments	235,697	176,773	75%	58,924	58,924	100%
Locally Raised Revenues	87,996	38,802	44%	21,999	12,500	57%
Multi-Sectoral Transfers to LLGs_NonWage	146,125	99,824	68%	36,531	27,927	76%
Multi-Sectoral Transfers to LLGs_Wage	78,062	58,859	75%	19,515	19,828	102%
Pension for Local Governments	123,731	92,798	75%	30,933	30,933	100%
Development Revenues	307,364	304,910	99%	76,841	100,000	130%
District Discretionary Development Equalization Grant	7,364	4,910	67%	1,841	0	0%
Transitional Development Grant	300,000	300,000	100%	75,000	100,000	133%
Total Revenues shares	1,500,152	1,199,985	80%	375,038	400,529	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	550,546	450,359	82%	137,637	158,072	115%
Non Wage	642,242	442,047	69%	160,560	140,093	87%
Development Expenditure						
Domestic Development	307,364	204,909	67%	76,841	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,500,152	1,097,316	73%	375,038	298,164	80%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

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Non Wage	2,669		
Development Balances	100,000	33%	
Domestic Development	100,000		
Donor Development	0		
Total Unspent	102,669	9%	

Summary of Workplan Revenues and Expenditure by Source

The sector approved budget was 1,500,152,000= but received 1,199,985,000= (80%). This over performance is a result of over receipt of Transitional grant at 100% for the construction administration block and DDEG at 67% because all development grants are received in second and third quarter to enable full implementation of projects. Local revenue performed poorly at 4

The quarter plan was 375,038,000= but received 400,529,000=(107%). This over performance is due to over performance of transitional grant at 133% for the construction of District administration block where all development grants are received once in second and third quarter to enable effective project implementation. District and urban wage over performed at 117% and 102% respectively for payment of arrears. Local revenue under performed at 57% due to low district local revenues realized.

The sector spent 80% of the total planned expenditure where wage performed at 115% to pay staff salaries, non wage at 87% to supervise and monitor Government programmes and projects and coordination of office. Development performed at 0% because no funds are yet utilized because the constructions are ongoing.

The unspent balance is 102,669,000= where 100 million is for transitional development whose payment is not effected because the construction was ongoing. The 2.6million is fuel commitment meant to be paid to the service providers in fourth quarter

Reasons for unspent balances on the bank account

The unspent balance is 102,669,000= where 100 million is for transitional development whose payment is not effected because the construction was ongoing. The 2.6million is fuel commitment meant to be paid to the service providers in fourth quarter

Highlights of physical performance by end of the quarter

Public holidays like the NRM day was celebrated, staff salaries were paid, central coordination meetings and other departmental meetings were attended to, pensioners were paid, monitoring and supervision of government projects and programmes were done, payroll was managed and displayed on the notice board, all district staff were appraised.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	381,731	298,240	78%	95,433	110,383	116%
District Unconditional Grant (Non-Wage)	33,401	25,051	75%	8,350	8,350	100%
District Unconditional Grant (Wage)	159,721	119,791	75%	39,930	39,930	100%
Locally Raised Revenues	17,200	16,046	93%	4,300	6,650	155%
Multi-Sectoral Transfers to LLGs_NonWage	171,409	137,352	80%	42,852	55,453	129%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	381,731	298,240	78%	95,433	110,383	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	159,721	97,610	61%	39,930	39,930	100%
Non Wage	222,010	178,449	80%	55,502	76,020	137%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	381,731	276,058	72%	95,433	115,950	121%
C: Unspent Balances						
Recurrent Balances						
Wage		22,181				
Non Wage		1				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		22,182	7%			

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Summary of Workplan Revenues and Expenditure by Source

The planned budget was 381,731,000= but received 298,240,000= (78%). This over performance is due to over performance of transfers to local revenue and LLG transfers at 93% and 80% due to more allocation to the department as a result of more travels by the CFO to pay staff salaries

Quarterly the plan was 95,433,000= but received 110,383,000= (116%). This is over performance due to over performance of local revenues at 155% to facilitate CFO's travels to pay staff salaries.

The department spent 121% of the total expenditure where wage performed at 100% for payment of staff salaries. Non wage performed at at 137% to coordinate office activities including conduction revenue inspections in lower local governments.

The unspent balance of 7% is for both wage for the senior finance officer whose recruitment is on going.

Reasons for unspent balances on the bank account

The unspent balance of 7% is for both wage for the senior finance officer whose recruitment is on going.

Highlights of physical performance by end of the quarter

Payment of staff salaries for three, months Inspection of books of accounts in all LLGs was carried out, URA returns were filed, half year accounts were prepared and submitted to relevant Ministries and Agencies

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	609,208	429,319	70%	152,302	146,316	96%
District Unconditional Grant (Non-Wage)	306,030	229,522	75%	76,507	76,507	100%
District Unconditional Grant (Wage)	238,485	171,888	72%	59,621	56,133	94%
Locally Raised Revenues	17,210	6,690	39%	4,303	3,675	85%
Multi-Sectoral Transfers to LLGs_NonWage	47,483	21,219	45%	11,871	10,000	84%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	609,208	429,319	70%	152,302	146,316	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	238,485	157,736	66%	59,621	53,151	89%
Non Wage	370,723	257,431	69%	92,681	122,497	132%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	609,208	415,167	68%	152,302	175,648	115%
C: Unspent Balances						
Recurrent Balances						
Wage		14,152				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		14,152	3%			

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Summary of Workplan Revenues and Expenditure by Source

The department budget for the financial year is 609,208,000/=, cumulatively received 429,319,000/= (70%), where wage performed at 94%, local revenue performed at 85%.

Planned quarterly received was 146,085,000/= out of 152,302,000/= (96%). The department spent 115% this is because the accumulated LLC Councillors honoraria for quarter 1 and 2 was paid off in 3rd quarter. Where wage expenditure performed at 89% and non wage at 132% to do council business, support monitoring of government projects and committee sittings.

The unspent balance of 14,152,000/= (3%) is gratuity for District Executive and LCIII Chairperson which keeps accumulating until its paid in the fourth quarter.

Reasons for unspent balances on the bank account

The unspent balance of 14,152,000/= (3%) is gratuity for District Executive and LCIII Chairperson which keeps accumulating until its paid in the fourth quarter.

Highlights of physical performance by end of the quarter

The department held 1 council meeting, 1 sectoral committee meeting, 1 DPAC meeting that considered Auditor General report for the district for the financial year ended 30th June 2018, 1 land board meeting that cleared 17 land applications, 4 DSC meetings that considered different submissions from CAO and shortlisted applicants that responded to the external and internal adverts, 6 contracts evaluation committees meetings and run 1 advert for the projects.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	908,844	677,585	75%	227,211	228,800	101%
District Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
District Unconditional Grant (Wage)	143,515	107,636	75%	35,879	35,879	100%
Locally Raised Revenues	6,000	1,324	22%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,058	568	6%	2,264	0	0%
Sector Conditional Grant (Non-Wage)	174,486	130,865	75%	43,622	43,622	100%
Sector Conditional Grant (Wage)	574,786	436,443	76%	143,696	149,050	104%
Development Revenues	95,067	97,067	102%	23,767	33,689	142%
District Discretionary Development Equalization Grant	3,000	5,000	167%	750	3,000	400%
Sector Development Grant	92,067	92,067	100%	23,017	30,689	133%
Total Revenues shares	1,003,911	774,652	77%	250,978	262,489	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	718,301	509,336	71%	179,575	168,390	94%
Non Wage	190,544	104,148	55%	47,636	30,903	65%
Development Expenditure						
Domestic Development	95,067	7,234	8%	23,767	1,600	7%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,003,911	620,718	62%	250,978	200,893	80%
C: Unspent Balances						
Recurrent Balances						
Wage		34,743				
Non Wage		29,359				
Development Balances						
Domestic Development		89,833				

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Donor Development	0		
Total Unspent	153,934	20%	

Summary of Workplan Revenues and Expenditure by Source

The sector annual budget was 1,003,911/- but cumulatively received 477,652,000 (77%). This is slightly higher than required because of over receipt of DDEG over performing at 167% and Sector Development Grant performing at 100% because all development grants are received once in second and third quarters to allow effective completion of projects. Local revenue and transfers to LLGs performed poorly because of low local revenue collections in the District.

The quarter plan was 250,978,000/- but received 262,489,000/- (105%). This is high because of over performance of DDEG at 400% and Sector Development Grant performing at 133% because all development revenues are received once in two quarters i.e second and third quarters. Multisectoral transfers to LLGs and local revenue performed poorly because of the little revenue realised in the district.

The department spent 80% of its planned expenditure where wage performed at 94% to pay staff salaries, non wage at 65% to pay facilitation for staff to perform sector activities including coordination of production activities, monitoring and supervision, providing technical backstopping etc. Development performed at 7% to maintain banana demonstration at the District.

The unspent balance is 153,934,000= where 89,833,000= is for development meant for the purchase of demonstration materials for model farmers, motor cycle and the scanner whose procurement process is at award level. 29,359,000= is for coordination of office activities to be spent in fourth quarter. 34,743,000= is for wage meant for the Senior agricultural officer, the veterinary officer and assistant veterinary officers whose recruitment is ongoing

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Quarter3**Reasons for unspent balances on the bank account**

The unspent balance is 153,934,000= where 89,833,000= is for development meant for the purchase of demonstration materials for model farmers, motor cycle and the scanner whose procurement process is at award level. 29,359,000= is for coordination of office activities to be spent in fourth quarter. 34,743,000= is for wage meant for the Senior agricultural officer, the veterinary officer and assistant veterinary officers whose recruitment is ongoing

Highlights of physical performance by end of the quarter

Under production sector, 220 bags of irish potatoes, 10,000 banana plantlets, were received and distributed to farmers. Four landing sites were visited, dogs were vaccinated, goats and sheet slaughtered. heifers were inseminated.

Under commercial services, cooperative groups were assisted in registering their SACCOs, tourism sites were identified, tourism action plans were developed.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,511,248	1,150,236	76%	377,812	388,662	103%
District Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
District Unconditional Grant (Wage)	135,913	116,194	85%	33,978	41,108	121%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,595	15,908	96%	4,149	7,290	176%
Sector Conditional Grant (Non-Wage)	91,136	68,352	75%	22,784	22,784	100%
Sector Conditional Grant (Wage)	1,263,604	949,032	75%	315,901	317,230	100%
Development Revenues	1,398,650	1,130,040	81%	349,663	360,168	103%
District Discretionary Development Equalization Grant	10,000	6,667	67%	2,500	0	0%
External Financing	344,300	79,023	23%	86,075	12,051	14%
Sector Development Grant	1,044,350	1,044,350	100%	261,088	348,117	133%
Total Revenues shares	2,909,899	2,280,277	78%	727,475	748,830	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,399,517	1,008,910	72%	349,879	317,271	91%
Non Wage	111,731	85,011	76%	27,933	30,325	109%
Development Expenditure						
Domestic Development	1,054,350	11,060	1%	263,588	2,674	1%
Donor Development	344,300	16,378	5%	86,075	10,331	12%
Total Expenditure	2,909,899	1,121,359	39%	727,475	360,600	50%
C: Unspent Balances						
Recurrent Balances						
Wage		56,315				
Non Wage		0				
Development Balances						
		1,102,602	98%			

Vote:602 Rubirizi District**Quarter3**

Domestic Development	1,039,957		
Donor Development	62,645		
Total Unspent	1,158,917	51%	

Summary of Workplan Revenues and Expenditure by Source

The sector's approved budget is 2, 909, 899, 000, of which by March 31st 2019 the sector had received 2,280,277,000 (78%). Sector Development, Multisectoral transfers District unconditional wage, performed higher at 100%, 96% and 85% respectively. All other sources of revenue performed as expected except Donor funding at 23% and Local revenue at 0%, because the Donors and the District did not remit to the department as planned. On Quarterly revenue we received 748,830,000 (103%) this arose from the fact that Multi-Sectoral transfer over performed at 176% because the previous two quarters were performing below target District unconditional wage over performed at 121% this was due unpaid arrears during the previous quarters. Development grant, District unconditional grant and sector conditional wage at 100% each, Quarterly expenditure is at 50%, this is because donor development was at 12%, Domestic development at 1% and external funding at 14%. The projects have been started late due to due to delayed completion of the procurement processes.

Reasons for unspent balances on the bank account

The un spent balance stands at 1,158,917,000 (51%) this was brought by MoH which delayed to complete the procurement process and structural designs for the HC IIs slated for upgrade in time and the other developmental projects are at Procurement level and all projects have been started on. Some of the Donor funds had been received late in March and are thus already committed to be spent in early fourth quarter. The unspent wage of 56,315,000 accrued from staff who resigned, absconded and mandatory retirement.

Highlights of physical performance by end of the quarter

All the sector performance indicators are very well because they either at the target or well over and above the set targets in both the NGO and Public Health Centres. In the NGO health Facilities, Immunization with DPT3 antigen reached 215children instead of the 175 expected. In the Public sector, all indicators were over and the quarter target, a sign of good performance.

Vote:602 Rubirizi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,715,472	4,194,156	73%	1,428,868	1,488,784	104%
District Unconditional Grant (Non-Wage)	3,500	2,625	75%	875	875	100%
District Unconditional Grant (Wage)	98,966	74,225	75%	24,742	24,742	100%
Locally Raised Revenues	4,000	472	12%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,713	1,500	32%	1,178	0	0%
Other Transfers from Central Government	8,600	8,618	100%	2,150	0	0%
Sector Conditional Grant (Non-Wage)	925,782	593,181	64%	231,446	284,587	123%
Sector Conditional Grant (Wage)	4,669,910	3,513,536	75%	1,167,477	1,178,581	101%
Development Revenues	553,494	558,718	101%	138,373	169,307	122%
District Discretionary Development Equalization Grant	25,574	17,049	67%	6,393	0	0%
External Financing	20,000	33,749	169%	5,000	0	0%
Sector Development Grant	507,920	507,920	100%	126,980	169,307	133%
Total Revenues shares	6,268,965	4,752,873	76%	1,567,241	1,658,091	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,768,876	3,576,656	75%	1,192,219	1,192,219	100%
Non Wage	946,596	600,748	63%	236,649	280,015	118%
Development Expenditure						
Domestic Development	533,494	138,858	26%	133,373	119,373	90%
Donor Development	20,000	33,749	169%	5,000	0	0%
Total Expenditure	6,268,965	4,350,011	69%	1,567,241	1,591,607	102%
C: Unspent Balances						
Recurrent Balances		16,751	0%			
Wage		11,104				
Non Wage		5,647				

Vote:602 Rubirizi District**Quarter3**

Development Balances	386,111	69%	
Domestic Development	386,111		
Donor Development	0		
Total Unspent	402,863	8%	

Summary of Workplan Revenues and Expenditure by Source

The department annually budgeted for 6,268,965,000/= but received 4,752,873,000= (76%). This over performance is a result of over receipt of external financing performing at 169% to do capacity building in private nursery schools. Sector development overperformed at 100% due to receipt of development grants once in second and third quarters. Other transfers over performed at 100% because funds are received once in the whole year in the second quarter for supervision of Primary leaving exams. Local revenue performed low at 12% due to little district local revenues realized, transfers to LLGs also performed low at 32% because of low revenue turn over.

The quarter plan was 1,567,241,000/= but cumulatively received 1,658,091,000= (106%). This is high because of over receipt of capitation grant for both primary and secondary schools which is received termly and not quarterly. Sector development over performed at 133% because all development funds are received once in second and third quarters. Sector wage over performed at 101% due to absorption of Arch Bishop Bakyenga secondary school whose staff accessed payroll and caused a rise in the wage expenditure.

The department spent 102% of the planned expenditure where wage performed at 100% to pay staff salaries, non wage at 118% to monitor and inspect schools, coordinating the office, building capacity to school management committees of primary schools, provision of scholastic materials. Development performed at 90% to construct VIP latrines at Mushumba, Kirugu, karagara, Butoha and Rugando primary schools

The unspent balance is 402,863,000= where 386,111,000/= is meant for the construction of Ryeru seed school whose construction has not started; under procurement processes. 11,104,000= is meant for wage for District inspector of schools whose has retired but the recruitment is on going. 5,647,000= is meant for fuel commitments.

Reasons for unspent balances on the bank account

The unspent balance is 402,863,000= where 386,111,000/= is meant for the construction of Ryeru seed school whose construction has not started; under procurement processes. 11,104,000= is meant for wage for District inspector of schools whose has retired but the recruitment is on going. 5,647,000= is meant for fuel commitments.

Highlights of physical performance by end of the quarter

Staff salaries were paid, sensitization of SMCs and BoGs, Monitoring and inspection was carried out, capacity building for all heads of institutions on financial management was carried out.

Vote:602 Rubirizi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	887,610	636,996	72%	221,903	190,588	86%
District Unconditional Grant (Non-Wage)	15,302	11,477	75%	3,826	3,826	100%
District Unconditional Grant (Wage)	63,556	48,526	76%	15,889	16,318	103%
Locally Raised Revenues	39,050	248	1%	9,763	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	275,323	193,801	70%	68,831	65,579	95%
Other Transfers from Central Government	494,379	382,944	77%	123,595	104,864	85%
Development Revenues	7,364	12,966	176%	1,841	8,056	438%
District Discretionary Development Equalization Grant	7,364	12,966	176%	1,841	8,056	438%
Total Revenues shares	894,975	649,962	73%	223,744	198,644	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,556	48,526	76%	15,889	16,318	103%
Non Wage	824,054	464,887	56%	206,013	98,288	48%
Development Expenditure						
Domestic Development	7,364	0	0%	1,841	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	894,975	513,413	57%	223,743	114,606	51%
C: Unspent Balances						
Recurrent Balances		123,583	19%			
Wage		0				
Non Wage		123,583				
Development Balances		12,966	100%			
Domestic Development		12,966				
Donor Development		0				
Total Unspent		136,549	21%			

Vote:602 Rubirizi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department annually budgeted for 894,975,000= but received shs 649,962,000= (73%) recurrent revenues performed at 72%, development revenues at 176% because of increased allocation for repair of server room for IFMS

The quarter plan was shs. 223,774,000 but received shs 198,644,000= (89%) DDEG over performed at 438% because of increased allocation.

The department spent shs. 513,413,000= (57%) of the planned expenditure, where wage performed at 103% and non wage at 48% and this was due to a system error where money amount to shs 64,624,000= spent under district road maintenance was not reflected. This was spent on maintenance of District feeder roads, repair and servicing of vehicles, purchase of equipment accessories and repair of the road unit, maintenance of district compound.

The unspent balance of 21% is not realistic because of system error to fail to capture some recurrent expenditure on district road maintenance, however unspent balance of 100% of development is due to the fact repair works on IFMS building are under procurement and will commence in fourth quarter.

Reasons for unspent balances on the bank account

sharing of equipment with other sub agencies delayed execution of works

Highlights of physical performance by end of the quarter

Routine manual maintenance of 36kms of feeder roads using road gangs, Mechanized maintenance of 15.4kms of district feeder roads and installation of one line of culverts on feeder roads.

Vote:602 Rubirizi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	71,100	44,907	63%	17,775	13,566	76%
District Unconditional Grant (Wage)	38,650	20,570	53%	9,663	5,454	56%
Sector Conditional Grant (Non-Wage)	32,449	24,337	75%	8,112	8,112	100%
Development Revenues	315,283	315,283	100%	78,821	105,094	133%
Sector Development Grant	294,230	294,230	100%	73,558	98,077	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	386,382	360,189	93%	96,596	118,660	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,650	3,400	9%	9,663	1,133	12%
Non Wage	32,449	21,037	65%	8,112	13,612	168%
Development Expenditure						
Domestic Development	315,283	183,046	58%	78,821	138,436	176%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	386,382	207,483	54%	96,596	153,182	159%
C: Unspent Balances						
Recurrent Balances		20,469	46%			
Wage		17,170				
Non Wage		3,300				
Development Balances		132,237	42%			
Domestic Development		132,237				
Donor Development		0				
Total Unspent		152,706	42%			

Vote:602 Rubirizi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The sector approved budget was 386,382,000/= but cumulatively received 360,189,000/=(93%). This over performance is a result of over receipt of development grants because all capital development activities are done in second and third quarters

The quarter plan was 96,596,000/= but received 118,660,000/=(123%). The over performance is a result of over receipt of development grants at 133% respectively because all development projects are done in second and third quarters

The department planned expenditure was 96,596,000 but spent 159% of it. Wage performed low at 12% to pay staff salaries which is low performance because of non recruitment of water officer. Non wage at 168% to do office operations, construction supervision and monitoring. Development grant performed high at 176% for construction of kyababaka GFS phase III, to carry out formation and training of water user committees.

The unspent balance is 152,706,000= where 17 million is meant for wage for the water officer whose recruitment is ongoing, 132,237,000/= is for capital projects whose payment will be effected in fourth quarter after completion. The 3.3 million was meant for world water day celebrations whose payment crossed to fourth quarter

Reasons for unspent balances on the bank account

The unspent balance is 152,706,000= where 17 million is meant for wage for the water officer whose recruitment is ongoing, 132,237,000/= is for capital projects whose payment will be effected in fourth quarter after completion. The 3.3 million was meant for world water day celebrations whose payment crossed to fourth quarter

Highlights of physical performance by end of the quarter

Payment of staff salaries,conducting construction supervision and monitoring, formation and training of water user committees, conducting triggering in villages, construction of Kyabakara GFS, sanitation week was conducted

Vote:602 Rubirizi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	321,692	117,990	37%	80,423	39,288	49%
District Unconditional Grant (Non-Wage)	4,563	3,422	75%	1,141	1,141	100%
District Unconditional Grant (Wage)	149,734	112,300	75%	37,433	37,433	100%
Locally Raised Revenues	4,750	125	3%	1,188	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	154,788	0	0%	38,697	0	0%
Other Transfers from Central Government	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	2,857	2,143	75%	714	714	100%
Development Revenues	9,768	33,985	348%	2,442	9,768	400%
District Discretionary Development Equalization Grant	9,768	16,280	167%	2,442	9,768	400%
Total Revenues shares	331,460	151,975	46%	82,865	49,057	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,734	112,300	75%	37,433	37,433	100%
Non Wage	171,958	4,687	3%	42,989	852	2%
Development Expenditure						
Domestic Development	9,768	11,280	115%	2,442	10,830	443%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	331,460	128,267	39%	82,865	49,115	59%
C: Unspent Balances						
Recurrent Balances		1,003	1%			
Wage		0				
Non Wage		1,003				
Development Balances		22,705	67%			
Domestic Development		5,000				
Donor Development		17,705				

Vote:602 Rubirizi District**Quarter3**

Total Unspent	23,709	16%	
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Summary of Workplan Revenues and Expenditure by Source

The sector budget was 331,460,000/= but cumulatively received 151,975,000/=(46%). This low performance is due non receipt of UWA revenue sharing funds, local revenues performing poorly at 3% and multi sectoral transfers to LLGs also performing at 0%. However DDEG over performed at 167% because all development grants are received once in second and third quarters to enable effective establishment of a nursery bed at the district head quarters.

The quarter plan was 82,865,000/= but received 49,057,000= (59%). This is low performance due to non receipt of UWA funds and transfers to LLGs. DDEG funds performed over and above at 400% because all devt grants are received once in second and third quarters and meant to start a tree nursery in season

The Department spent 59% of the planned expenditure where wage performed at 100% to pay staff salaries and non wage at 2% for training in environment and natural resource management

The unspent balance is 23,708,000= where 5,000,000= is meant for demarcating Nyakasharu wetland with pillars which will be done in fourth quarter under final procurement processes and the 17,705,000 donor funds were received as a supplementary budget but does not have the spending lines under the sector. The 1,003,000= is meant for coordination of sector activities.

Reasons for unspent balances on the bank account

The unspent balance is 23,708,000= where 5,000,000= is meant for demarcating Nyakasharu wetland with pillars which will be done in fourth quarter under final procurement processes and the 17,705,000 donor funds were received as a supplementary budget but does not have the spending lines under the sector. The 1,003,000= is meant for coordination of sector activities.

Highlights of physical performance by end of the quarter

Payment of staff salaries, training of communities on environment and natural management, demarcation of wetlands and establishment of district tree nursery

Vote:602 Rubirizi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	219,039	673,768	308%	54,760	392,217	716%
District Unconditional Grant (Non-Wage)	1,500	1,125	75%	375	375	100%
District Unconditional Grant (Wage)	143,301	107,476	75%	35,825	35,825	100%
Locally Raised Revenues	6,500	575	9%	1,625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,850	2,873	22%	3,212	1,000	31%
Other Transfers from Central Government	28,053	541,593	1931%	7,013	348,307	4967%
Sector Conditional Grant (Non-Wage)	26,836	20,127	75%	6,709	6,709	100%
Development Revenues	26,000	0	0%	6,500	0	0%
External Financing	26,000	0	0%	6,500	0	0%
Total Revenues shares	245,039	673,768	275%	61,260	392,217	640%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	143,301	107,476	75%	35,825	35,825	100%
Non Wage	75,738	552,712	730%	18,934	350,142	1,849%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	26,000	0	0%	6,500	0	0%
Total Expenditure	245,039	660,187	269%	61,260	385,968	630%
C: Unspent Balances						
Recurrent Balances		13,581	2%			
Wage		0				
Non Wage		13,581				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		13,581	2%			

Vote:602 Rubirizi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The sector approved budget was 245,039,000/= but cumulatively received 613,768,000/=(275%). This over performance performance is due to unexpected money for both other Government transfers (YLP and UWEP) performing at 1931%. However, locally raised revenues performed poorly at 9%

The quarter plan was 61,260,000/= but cumulatively received 392,217,000/=(640%). This over performance is due to receipt of unexpected money for other Government transfers (Youth livelihood programme and UWEP) performing at 4967% than planned. Local revenue performed at 0% because of little district local revenue collected in a quarter where the sector was not allocated funds.

The department spent on wage at 100% to pay staff salaries and non wage at 1849% to coordinate sector activities, supervising the staff., disbursement and funding of youth, women and PWD projects.

The unspent balance of 2% is meant for PWD projects and rehabilitation and fuel commitment whose payment was in the process.

Reasons for unspent balances on the bank account

The unspent balance of 2% is meant for PWD projects and rehabilitation and fuel commitment whose payment was in the process.

Highlights of physical performance by end of the quarter

Payment of staff salaries, PWD and youth councils were held, funding of women, youth and PWD projects was carried, probation cases and child settlement were conducted.

Vote:602 Rubirizi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	104,261	49,098	47%	26,065	12,259	47%
District Unconditional Grant (Non-Wage)	22,637	16,978	75%	5,659	5,659	100%
District Unconditional Grant (Wage)	60,980	28,200	46%	15,245	6,600	43%
Locally Raised Revenues	7,440	3,920	53%	1,860	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,204	0	0%	3,301	0	0%
Development Revenues	177,116	147,273	83%	44,279	49,196	111%
District Discretionary Development Equalization Grant	10,574	10,731	101%	2,643	3,682	139%
External Financing	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	136,542	136,542	100%	34,135	45,514	133%
Total Revenues shares	281,377	196,371	70%	70,344	61,455	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,980	28,200	46%	15,245	6,600	43%
Non Wage	43,281	19,561	45%	10,820	7,572	70%
Development Expenditure						
Domestic Development	147,116	143,592	98%	36,779	47,969	130%
Donor Development	30,000	0	0%	7,500	0	0%
Total Expenditure	281,377	191,352	68%	70,344	62,141	88%
C: Unspent Balances						
Recurrent Balances						
		1,337	3%			
Wage		0				
Non Wage		1,337				
Development Balances						
		3,682	2%			
Domestic Development		3,682				
Donor Development		0				
Total Unspent		5,019	3%			

Vote:602 Rubirizi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Department annually budgeted for 281,377,000/= but received 196,371,000(70%) This under performance is a result of wage performing low at 46% because of under staffing where the department is manned by one person. Local also performed poorly at 53% due to little locally raised revenues realised by the District. Both DDEG and LLG transfers over performed at 101% and 100% because all development grants were received once in second and third quarters.

The plan for the quarter was 70,344,000/= but cumulatively received 61,455,000(87%) of it. Wage performed low at 43% due to failure to recruit a district planner. DDEG and LLG transfers performed over and above the plan due receipt of more development revenues once in two quarters of second and third quarters

88% of the planned quarterly expenditure was spent where wage performed at 43% to pay staff salaries and non wage at 70% to coordinate office activities. 130% was spent on DDEG monitoring.

The unspent balance of 3% is accumulation of funds for retooling of tablets for heads of departments under development and fuel commitments for monitoring activities to be paid fourth quarter

Reasons for unspent balances on the bank account

The unspent balance of 3% is accumulation of funds for retooling of tablets for heads of departments under development and fuel commitments for monitoring activities to be paid fourth quarter

Highlights of physical performance by end of the quarter

Three TPC meetings were held for the three months of January, February and March, 2nd quarter report for 2018/19FY were prepared, PAF and DDEG monitoring were done and reports prepared,

Vote:602 Rubirizi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	48,440	15,576	32%	12,110	4,588	38%
District Unconditional Grant (Non-Wage)	8,200	6,150	75%	2,050	2,050	100%
District Unconditional Grant (Wage)	25,849	7,476	29%	6,462	2,538	39%
Locally Raised Revenues	6,850	1,000	15%	1,713	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,541	950	13%	1,885	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	48,440	15,576	32%	12,110	4,588	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,849	7,476	29%	6,462	2,538	39%
Non Wage	22,591	8,100	36%	5,648	2,050	36%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	48,440	15,576	32%	12,110	4,588	38%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The sector approved budget was 48,440,000= but cumulatively received 15,576,000= (32%). This under performance is a result of wage performing very low at 29% due to failure to recruit the Principal internal auditor. Local revenue and LLG transfers all performed poorly at 15% and 13% respectively due little District local revenue realized.

The quarter plan was 12,110,000= but cumulatively received 4,588,000= (38%). This poor performance is attributed to under performance of wage at 39% due to failure to recruit the Principal auditor.

38% of the total departmental expenditure was spent where wage performed at 39% for payment of staff salaries, non wage performed at 36% to conduct audit activities and other office activities

The unspent balance is zero

Reasons for unspent balances on the bank account

The unspent balance is zero

Highlights of physical performance by end of the quarter

Monitoring reports were prepared, sub counties audited, eleven departments audited at the District level.

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*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	30 coordination meetings with central government and ministries and agencies made. Governments programmes and projects supervised.LED activities coordinated. Admini block constructed	staff salaries were paid for three months of january, february and march. coordination meetings with Central Government were made, airtime for running office was purchase, news papers were procured, staff allowance was paid, office stationery was procured,pensioners were paid gratuity and pension		8 coordination meetings with central government and ministries and agencies made. Governments programmes and projects supervised.LED activities coordinated. Admini block constructed	staff salaries were paid for three months of january, february and march. coordination meetings with Central Government were made, airtime for running office was purchase, news papers were procured, staff allowance was paid, office stationery was procured. pensioners were paid gratuity and pension
211101 General Staff Salaries	472,484	391,500	83 %		138,244
211103 Allowances (Incl. Casuals, Temporary)	2,160	858	40 %		0
212105 Pension for Local Governments	123,731	92,797	75 %		30,932
212107 Gratuity for Local Governments	235,697	176,772	75 %		58,924
221007 Books, Periodicals & Newspapers	480	306	64 %		20
221009 Welfare and Entertainment	4,480	4,425	99 %		1,391
221011 Printing, Stationery, Photocopying and Binding	2,000	1,705	85 %		369
222001 Telecommunications	1,680	783	47 %		437
222003 Information and communications technology (ICT)	1,050	105	10 %		0
223004 Guard and Security services	4,800	2,840	59 %		820
227001 Travel inland	31,950	39,494	124 %		11,771
Wage Rect:	472,484	391,500	83 %		138,244
Non Wage Rect:	408,028	320,085	78 %		104,664
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	880,512	711,585	81 %		242,908
Reasons for over/under performance: Need for means of transport to intensify monitoring and supervision in the district					
Output : 138102 Human Resource Management Services					

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%age of LG establish posts filled	(20%) To fill vacant positions at 68% level in a Local Government	(20%)	(20%)To fill vacant positions at 68% level in a Local Government	(20%)20% vacant positions in a Local Government were filled
%age of staff appraised	(100%) 100% staff appraised	(100%)	(100%)100% staff appraised	(100%)100% staff were appraised
%age of staff whose salaries are paid by 28th of every month	(100%) 100% staff salaries paid	(100%)	(100%)100% staff salaries paid	(100%)100% staff salaries were paid by the 28th of the month
%age of pensioners paid by 28th of every month	(80%) 80% Pensioners paid every month	(80%)	(80%)80% Pensioners paid every month	(80%)80% pensioners were paid pension by the end of the month
Non Standard Outputs:	District payroll for all staff managed Staff payslips availed to all staff Payment of transport refund to the HRO	The district payroll was managed, payslips were availed to all staff, transport refund was paid	District payroll for all staff managed Staff payslips availed to all staff Payment of transport refund to the HRO	The district payroll was managed, payslips were availed to all staff, transport refund was paid
221011 Printing, Stationery, Photocopying and Binding	2,000	150	8 %	150
222003 Information and communications technology (ICT)	1,050	0	0 %	0
227001 Travel inland	21,758	14,757	68 %	3,325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,808	14,907	60 %	3,475
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,808	14,907	60 %	3,475
Reasons for over/under performance:	Limited office space for enabling the safe custody of the key office equipments and documents			

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	supervision of sub county programmes and projects implemented	sub county programmes and projects supervised and monitored. reports prepared	supervision of sub county programmes and projects implemented	sub county programmes and projects supervised and monitored. reports prepared
	JARDactivities implemented		JARDactivities implemented	
	Board of survey done at the closure of the financial year		Board of survey done at the closure of the financial year	
227001 Travel inland	2,500	950	38 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	950	38 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	950	38 %	200
Reasons for over/under performance:	Need for regular monitoring of the projects			

Output : 138105 Public Information Dissemination

N/A				
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Non Standard Outputs:		4 National functions (Independence, NRM Day, Labour Day, Womens Day /Water day) celebrated at various venues in the district- to be determined	NRM day was celebrated in the District	NRM, Womens Day /Water day celebrated at various venues in the district- to be determined	NRM day was celebrated in the District
221005	Hire of Venue (chairs, projector, etc)	6,000	1,500	25 %	500
227001	Travel inland	1,285	2,000	156 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,285	3,500	48 %	2,500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,285	3,500	48 %	2,500
Reasons for over/under performance:		Availability of funds that enabled celebrations to take place			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Facilitation of office staff orientation of support staff in administration			
227001	Travel inland	49,996	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	49,996	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	49,996	0	0 %	0
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		stationery procured	Office stationery was procured	stationery procured	Office stationery was procured
227001	Travel inland	2,000	1,480	74 %	1,150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,480	74 %	1,150
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	1,480	74 %	1,150
Reasons for over/under performance:		Timely receipt of funds enable the timely purchase of stationery			
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(10%) Staff trained in record management	(10%)		(10%)Staff trained in record management	(10%)staff were trained in better managing the office records

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Non Standard Outputs:	Letter deliveries made	Letters were timely delivered	Letter deliveries made	Letters were timely delivered
211103 Allowances (Incl. Casuals, Temporary)	1,080	651	60 %	126
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	220	650	295 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,301	87 %	176
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,301	87 %	176
Reasons for over/under performance: lack of office space to manage proper record keeping				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:	Administration block constructed at the District headquarter. Staff stained	The construction of the administration block ie the second level after foundation was on going and progressing. All staff who applied for building capacity were provided for with.	Administration block constructed at the District headquarter. Staff stained	The construction of the administration block ie the second level after foundation was on going and progressing. All staff who applied for building capacity were provided for with.
312101 Non-Residential Buildings	300,000	204,909	68 %	0
312105 Taxes on Buildings & Structures	7,364	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	307,364	204,909	67 %	0
Donor Dev:	0	0	0 %	0
Total:	307,364	204,909	67 %	0
Reasons for over/under performance: The building requires more funding to enable timely completion.				
Total For Administration : Wage Rect:	472,484	391,500	83 %	138,244
Non-Wage Reccurent:	496,117	342,223	69 %	112,165
GoU Dev:	307,364	204,909	67 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,275,966	938,633	73.6 %	250,409

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-08-31)	(0)		()Planned for	()To be done in fourth quarter
	Annual performance report submitted in PBS format submitted to Ministry of Finance, Planning and Economic development and Ministry of local government.				
Non Standard Outputs:	Counterfoils and other stationery (photocopying/typing paper) for finance sector procured ,Tonner for photocopier procured, coordination visits made to Central government and other funding agencies and accounts staff workshop conducted at Rubirizi district hqtrs.Seminars and workshops attended at ICPAU & ACFOU selected venues and other designated centres.Travel to MoFPED for financial related information.Retrieval of information and obtaining information from National media on procurements and follow up to ensure.Staff salaries paid by the 28th of every month.	Staff salaries were paid for three months of january, february and march. Office stationery was procured, airtime for internet services was purchased, Half year accounts were prepared and submitted to the relevant Ministries, staff allowances were paid,office news papers were procured		Counterfoil(1.25 million) and other stationery for finance sector worth 0.25 million procured,3 coordination visits made to central government and other funding agencies	Staff salaries were paid for three months of january, february and march. Office stationery was procured, airtime for internet services was purchased, Half year accounts were prepared and submitted to the relevant Ministries, staff allowances were paid, office news papers were procured
211101 General Staff Salaries	159,721	97,610	61 %		39,930
211103 Allowances (Incl. Casuals, Temporary)	6,480	10,285	159 %		7,900
221002 Workshops and Seminars	1,549	1,048	68 %		460
221007 Books, Periodicals & Newspapers	580	284	49 %		20
221008 Computer supplies and Information Technology (IT)	1,500	250	17 %		100

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221011 Printing, Stationery, Photocopying and Binding	5,000	6,961	139 %	3,298
221017 Subscriptions	700	0	0 %	0
222001 Telecommunications	1,500	330	22 %	0
227001 Travel inland	12,525	5,893	47 %	974
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	159,721	97,610	61 %	39,930
Non Wage Rect:	30,834	25,051	81 %	12,753
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	190,555	122,661	64 %	52,683

Reasons for over/under performance: There was timely receipt of funds to enable the successful completion of office activities

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(30000000) Revenue (46413645) worth UG.shs 30 million (being 100% before sharing) from Local Service Tax (LST) collected from Rutoto, Ryeru, Magambo, Kichwamba, Katunguru, Kirugu, Katerera, Kyabakara and Katanda subcounties and district staff.	(7500000) Revenue (7500000) Revenue worth UG.shs 7.5 million (being 100% before sharing) from Local Service Tax (LST) collected from Rutoto, Ryeru, Magambo, Kichwamba, Katunguru, Kirugu, Katerera, Kyabakara and Katanda subcounties and district staff.	(3907695) Revenue (3907695) Revenue worth UG.shs 3.9 million (being 35% after sharing) from Local Service Tax (LST) collected from Kichwamba, Katunguru, and Katanda subcounties and district staff.
Value of Hotel Tax Collected	(18000000) Revenue (10292215) worth UG.Shs 18 million = (being 100% before sharing) from local hotel tax collected from hotels of Katara, Kingfisher, Jacana, Enganzi lodges, Queen Elizabeth game lodge, Queen Elizabeth bush lodge, Kazinga channel hotel, Kyambura game lodge, Kyambura volcano, Twin lakes, Victoria Gardens, Cave lodges, Buffalo resort, Irungu forest safaris, Park view safaris	(4500000) Revenue (4500000) Revenue worth UG.Shs 4.5 million = (being 100% before sharing) from local hotel tax collected from hotels of Katara, Kingfisher, Jacana, Enganzi lodges, Queen Elizabeth game lodge, Queen Elizabeth bush lodge, Kazinga channel hotel, Kyambura game lodge, Kyambura volcano, Twin lakes, Victoria Gardens, Cave lodges, Buffalo resort, Irungu forest safaris, Park view safaris	(1961330) Revenue (1961330) Revenue worth 1,961,330 = was collected from local hotel tax from various sub counties

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Value of Other Local Revenue Collections	(100000000) Revenue collected from Market fees, Park fees, Registration, Fish landing fees ,Application fees Other fees and other licences	(47600980)	(25000000)Revenue collected from Market fees, Park fees, Registration, Fish landing fees ,Application fees Other fees and other licences	(20618852)Revenue worth 20,618,852= was collected from market fees, registration fees, application fees and other licences
Non Standard Outputs:	Awareness on roles and responsibilities created among hotel owners and other tax payers.	Revenue inspection to verify remittance of the revenue due for the District	Awareness on roles and responsibilities created among hotel owners and other tax payer	Revenue inspection in LLGs to verify remittance of the revenue due for the District
211103 Allowances (Incl. Casuals, Temporary)	311	120	39 %	0
221002 Workshops and Seminars	1,000	900	90 %	0
222001 Telecommunications	360	90	25 %	0
227001 Travel inland	6,529	5,815	89 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	6,925	84 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,200	6,925	84 %	3,000
Reasons for over/under performance:	Some revenue sources were not performing as expected like the park fees which were affected by the Presidential pronouncement that the collected revenues should be remitted directly to URA and not the District.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-02-15) Annual workplan of sector and district level prepared.	(28/2/2019)	(2019-02-15)Annual workplan of sector and district level prepared.	(2019-02-28)Annual work plans of sector and district level were prepared
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-15) Draft budget and annual workplan prepared and laid to council at Rubirizi District council hall.	(15/3/2019)	(2019-03-15)Draft budget and annual workplan prepared and laid to council at Rubirizi District council hall.	(2019-03-15)Draft budget was prepared, laid to council at the District headquarters.
Non Standard Outputs:	N/A	na		na
221002 Workshops and Seminars	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	302	302	100 %	0
227001 Travel inland	700	320	46 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,002	622	31 %	320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,002	622	31 %	320
Reasons for over/under performance:	Some of the district projects are underfunded due to low local revenue base			
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:	Books of accounts Inspection and monitoring visits made in sub counties of Rutoto,Ryeru,Magamba,Kichwamba,Kirugu,Katunguru,Katerera,Kyabakara and Katanda.Bank charges on finance,planning & Internal audit sector meet.	Monitoring and inspection of books of accounts in sub counties were prepared, bank charges were paid	Books of accounts Inspection and monitoring visits made in sub counties of Katerera,Kyabakara and Katanda.Bank charges on finance,planning & Internal audit sector	Monitoring and inspection of books of accounts in sub counties were prepared, bank charges were paid
221011 Printing, Stationery, Photocopying and Binding	300	207	69 %	60
221014 Bank Charges and other Bank related costs	1,000	591	59 %	328
222001 Telecommunications	360	220	61 %	0
227001 Travel inland	2,572	2,159	84 %	769
228003 Maintenance – Machinery, Equipment & Furniture	1,000	369	37 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,232	3,546	68 %	1,157
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,232	3,546	68 %	1,157
Reasons for over/under performance:	Need for orientation of LLG staff on proper and timely preparation of books of accounts			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2018-08-31) Final Accounts prepared and submitted to Auditor General's office(Mbarara) and Accountant General office,MoLG (Kampala)) by 31/8/2018 and other relevant offices	(0)	()	()To be done in forth quarter
Non Standard Outputs:	Quarterly and monthly& Financial statements prepared.Half yearly and Nine months Financial statements prepared and submitted to MoFPED.	Half year financial statements were prepared and submitted to the MoFPED	Quarterly Financial statements prepared and Nine months Financial statements prepared and submitted to MoFPED	Half year financial statements were prepared and submitted to the MoFPED
211103 Allowances (Incl. Casuals, Temporary)	311	100	32 %	0
221011 Printing, Stationery, Photocopying and Binding	700	510	73 %	390

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227001 Travel inland	3,323	4,343	131 %	2,948
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,334	4,953	114 %	3,338
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,334	4,953	114 %	3,338
Reasons for over/under performance:		Need to provide refresher training on better preparation of final accounts to the sector staffs		
<i>Total For Finance : Wage Rect:</i>	<i>159,721</i>	<i>97,610</i>	<i>61 %</i>	<i>39,930</i>
<i>Non-Wage Reccurent:</i>	<i>50,601</i>	<i>41,097</i>	<i>81 %</i>	<i>20,567</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>210,322</i>	<i>138,706</i>	<i>65.9 %</i>	<i>60,497</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	6 sets of council minutes produced, 12 sets of DEC minutes, paying ULGA subscription, workshops and seminars attended, salaries for staff paid, small disasters hit areas compensated and pledges made by District chairperson.	4 council meetings held at the district headquarters, 4 sets of council minutes produced, 9 DEC meetings held, ULGA subscription made, workshops and seminar attended, staff salaries paid for 9 months and pledges made by District chairperson honored.		1 council meeting held at the district headquarters, 1 set of council minutes produced, 3 DEC meetings held, ULGA subscription made, workshops and seminar attended, staff salaries paid for 3 months, small disasters hit areas compensated and pledges made by District chairperson	1 council meeting held at the district headquarters, 1 set of council minutes produced, 3 DEC meetings held, workshops and seminar attended, staff salaries paid for 3 months, small disasters hit areas compensated and pledges made by District chairperson
211101 General Staff Salaries	214,149	152,587	71 %		48,002
211103 Allowances (Incl. Casuals, Temporary)	162,294	125,635	77 %		76,666
221007 Books, Periodicals & Newspapers	1,056	354	34 %		36
221008 Computer supplies and Information Technology (IT)	1,050	350	33 %		0
221009 Welfare and Entertainment	8,100	4,425	55 %		1,050
221011 Printing, Stationery, Photocopying and Binding	946	1,285	136 %		238
221012 Small Office Equipment	600	50	8 %		0
221014 Bank Charges and other Bank related costs	800	846	106 %		247
221017 Subscriptions	6,000	3,000	50 %		0
222001 Telecommunications	2,280	660	29 %		200
227001 Travel inland	25,762	8,828	34 %		2,038
282101 Donations	2,000	500	25 %		0
Wage Rect:	214,149	152,587	71 %		48,002
Non Wage Rect:	210,888	145,933	69 %		80,475
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	425,037	298,520	70 %		128,477
Reasons for over/under performance: Meetings were held as scheduled and facilitation for the honorable Councillors was provided on time					
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	Contracts committee and evaluation committee minutes produced, tenders awarded, 4 quarterly reports produced and submitted to all stakeholders, procurement plan prepared and produced, supplies of works and services procured.	18 Contracts committee and evaluation committee meetings held, 18 sets of minutes produced for the procurement of contractor for several projects including supply of pre-painted iron sheets to education sector, supply of 7 tablet phones, upgrade of 2 health centre IIs to III level, Kyabakara GFS Phase III, Mushumba WSS, revenue sources for the 1st half of 2018/2019, 4 advert were run, 3 quarterly reports produced and submitted to all stakeholders, supplies of works and services procured.	6 Contracts committee and evaluation committee meetings held/ 6 sets of minutes produced, tenders awarded, 1 quarterly report produced and submitted to all stakeholders, supplies of works and services procured.	6 Contracts committee and evaluation committee meetings held, 6 sets of minutes produced for the procurement of contractor for several projects including supply of pre-painted iron sheets to education sector, renovations of Kyenzaza & Rumuri health centre staff houses, renovation of district store to accommodate IFMS server site, 1 advert was run, 1 quarterly report produced and submitted to all stakeholders, supplies of works and services procured.
211103 Allowances (Incl. Casuals, Temporary)	4,497	1,650	37 %	540
221001 Advertising and Public Relations	1,500	3,300	220 %	0
221008 Computer supplies and Information Technology (IT)	350	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	358	72 %	44
221012 Small Office Equipment	1,134	0	0 %	0
227001 Travel inland	2,675	890	33 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,657	6,198	58 %	794
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,657	6,198	58 %	794

Reasons for over/under performance:

The Sub-sector is inadequately facilitated which affects the sitting allowance for the contracts committee members.

Output : 138203 LG staff recruitment services

N/A

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Non Standard Outputs:		2 adverts run, 5 officers promoted, 10 officers confirmed in service, 6 officers recruited, 4 quarterly reports produced and submitted to different stakeholders, allowances paid, DSC meeting minutes produced, workshops and seminars attended.	7 DSC meetings held to discipline, give study leave, shortlist, re-designate, confirm, promote and appointment new staff , 3 quarterly reports produced and submitted to different stakeholders, allowances for commissioners paid, 3 sets of DSC meeting minutes produced, 4 workshops and seminars attended.	1 advert run in the media, 2 DSC meetings held to, give study leave, discipline, confirm, promote and appointment new staff , 1 quarterly report produced and submitted to different stakeholders, allowances for commissioners paid, 2 sets of DSC meeting minutes produced, workshops and seminars attended.	1 advert run in the media, 4 DSC meetings held to shortlist, re-designation, give study leave, discipline, confirm, promote and appointment new staffs , 1 quarterly report produced and submitted to different stakeholders, allowances for commissioners paid, 4 sets of DSC meeting minutes produced, workshops and seminars attended.
211101	General Staff Salaries	24,336	5,149	21 %	5,149
211103	Allowances (Incl. Casuals, Temporary)	5,000	4,404	88 %	2,815
221001	Advertising and Public Relations	2,200	2,100	95 %	2,100
221008	Computer supplies and Information Technology (IT)	350	630	180 %	0
221009	Welfare and Entertainment	600	758	126 %	469
221011	Printing, Stationery, Photocopying and Binding	200	160	80 %	22
221017	Subscriptions	400	0	0 %	0
222001	Telecommunications	240	100	42 %	40
227001	Travel inland	4,210	8,307	197 %	3,900
	Wage Rect:	24,336	5,149	21 %	5,149
	Non Wage Rect:	13,200	16,459	125 %	9,346
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	37,536	21,608	58 %	14,495

Reasons for over/under performance: The subsector is still unfunded and its always unable to conduct all the planned meetings as per the schedule.

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(40) 40 land applications (conversion from customary to freehold, grant of freehold, fresh applications for leasehold, conversion from leasehold to freehold) considered and cleared.	(148)	(10)10 land applications (conversion from customary to freehold, grant of freehold, fresh applications for leasehold, conversion from leasehold to freehold) considered and cleared.	(17)17 land applications (conversion from customary to freehold, grant of freehold, fresh applications for leasehold, conversion from leasehold to freehold) considered and cleared.
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No. of Land board meetings	(4) Producing and submitting 4 sets of land board meeting minutes to all stakeholders,.	(5)		(1)1 land board meeting held at the district headquarters, 1 set of minutes produced and submitted to all stakeholders	(1) 1 land board meeting held at the district headquarters, 1 set of minutes produced and submitted to all stakeholders
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)		3,880	2,570	66 %	880
221009 Welfare and Entertainment		500	532	106 %	460
221011 Printing, Stationery, Photocopying and Binding		200	116	58 %	26
222001 Telecommunications		200	100	50 %	0
227001 Travel inland		2,749	2,340	85 %	980
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,529	5,658	75 %	2,346
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		7,529	5,658	75 %	2,346
Reasons for over/under performance:	The meeting was held as scheduled and facilitation for the land board members was availed in time.				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(8) 8 query reports(3 Auditor General ie 2 for Town Councils & 1 for the district departments, 5 Internal Auditor quarterly reports) reviewed and reports produced	(3)		(2)2 Internal Auditor quarterly reports (1 for the district departments and 1 LLGs) reviewed, reports produced and submitted to all stakeholders.	(1)1 Auditor General report for the year ended 30th June 2018 for the District reviewed, reports produced and submitted to all stakeholders.
No. of LG PAC reports discussed by Council	(8) 8 reports on Auditor General and Internal Auditor queries produced and submitted to Council and other stakeholders for implementation.	(3)		(2)2 DPAC reports on Internal Auditor queries produced and submitted to Council and other stakeholders for implementation.	(1)1 DPAC report on Auditor General queries for the year ended 30th June 2018 produced and submitted to Council and other stakeholders for implementation.
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)		6,480	4,850	75 %	1,530
221008 Computer supplies and Information Technology (IT)		700	0	0 %	0
221009 Welfare and Entertainment		750	880	117 %	235
221011 Printing, Stationery, Photocopying and Binding		500	763	153 %	177
222001 Telecommunications		500	130	26 %	50

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227001 Travel inland	5,377	4,372	81 %	1,322
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,307	10,995	77 %	3,314
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,307	10,995	77 %	3,314

Reasons for over/under performance: The sub-sector is inadequately funded which affects the performance of the committee to conduct field visits.

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(12) 12 sets of DEC meeting minutes produced, 6 council meeting minutes produced, reports on monitoring government projects produced, reports on workshops/seminars produced and submitted stakeholders.	(4)	(3) 3 DEC meetings held, 3 sets of DEC meeting minutes produced, 1 council meeting held and 1 set of minutes produced, reports on monitoring government projects produced, reports on workshops/seminars produced and submitted stakeholders.	(3)3 DEC meetings held, 3 sets of DEC meeting minutes produced, 1 council meeting held and 1 set of minutes produced, reports on monitoring government projects produced, reports on workshops/seminars produced and submitted stakeholders.
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Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	10,080	9,325	93 %	2,819
221009 Welfare and Entertainment	1,920	730	38 %	225
227001 Travel inland	36,600	27,594	75 %	9,644
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,600	37,649	77 %	12,688
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,600	37,649	77 %	12,688

Reasons for over/under performance: DEC members lack moderate means of transport that can withstand the nature of the roads.

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	6 sets of sectoral committee meeting minutes produced, departmental work plans and budgets discussed and approved, government programmes monitored and reports produced and submitted to relevant offices.	4 sectoral committee meetings held, 4 sets of sectoral committee meeting minutes produced, departmental reports discussed, government programmes monitored and sectoral committee recommendations produced, submitted and discussed by council	1 sectoral committee meeting held, 1 set of sectoral committee meeting minutes produced, departmental reports discussed, government programmes monitored and reports produced and submitted to relevant offices.	1 sectoral committee meeting held, 1 set of sectoral committee meeting minutes produced, departmental reports discussed, government programmes monitored and reports produced and submitted to relevant offices.
211103 Allowances (Incl. Casuals, Temporary)	11,400	8,400	74 %	2,100

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227001 Travel inland	6,660	4,920	74 %	1,230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,060	13,320	74 %	3,330
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,060	13,320	74 %	3,330
Reasons for over/under performance:		Meetings were held as scheduled and honorable councillors facilitation was availed on time		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>238,485</i>	<i>157,736</i>	<i>66 %</i>	<i>53,151</i>
<i>Non-Wage Reccurent:</i>	<i>323,240</i>	<i>236,212</i>	<i>73 %</i>	<i>112,293</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>561,725</i>	<i>393,948</i>	<i>70.1 %</i>	<i>165,444</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Extension and advisory services provided; Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilisers, improved breeds/ stocks, improved feeds); Farmer households & farmer organizations profiled and registered; Service providers along the value chain (input dealers agro processors Traders manufacturers exporters marketers, private extension service providers registered and accredited; Priority commodities (banana & coffee + livestock) promoted and commercialized along the value chains; Basic agricultural statistics on acreage, numbers, production, productivity value addition and marketing along the value chain analysed and shared Farmers and Farmer institutions trained in agribusiness Sustainable land management technologies promoted; Promote post-harvest	Staff salaries were paid; Extension and advisory services were provided to farmers; The farmers were also trained in the application of improved and appropriate yield enhancing technologies.		Extension and advisory services provided; Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilisers,	Staff salaries were paid; Extension and advisory services were provided to farmers; The farmers were also trained in the application of improved and appropriate yield enhancing technologies.

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	handling and value addition; Appropriate agro processing & value addition technologies through field days, exchange visits promoted Motorcycle maintained; Supervision & Monitoring of Agricultural Extension Services by sub county leaders conducted; Model farms established; Demonstration sites established and maintained.				
211101 General Staff Salaries	574,786	435,657	76 %		149,050
221002 Workshops and Seminars	2,000	817	41 %		0
221011 Printing, Stationery, Photocopying and Binding	2,200	559	25 %		150
227001 Travel inland	91,041	47,544	52 %		7,768
228002 Maintenance - Vehicles	8,800	4,182	48 %		250
Wage Rect:	574,786	435,657	76 %		149,050
Non Wage Rect:	104,041	53,101	51 %		8,168
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	678,827	488,758	72 %		157,218

Reasons for over/under performance: Funds were released in time

Lower Local Services

Output : 018151 LLG Extension Services (LLS)

N/A					
Non Standard Outputs:	Sector staff salaries paid Payroll verified Staff appraised. Banana plantation established at kabete in Rubirizi town council	Paid sector staff salaries; Payroll verified; Banana plantation established		Sector staff salaries paid Payroll verified Staff appraised.Banana plantation established at kabete in Rubirizi town council	Paid sector staff salaries; Payroll verified; Banana plantation established
263370 Sector Development Grant	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	0	0 %		0

Reasons for over/under performance:

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	- 20 Fish ponds stocked in Katerera and Bunyaruguru Counties - 144 Farmers trained in pond management and feeding - Farmer groups trained on cage farming and installation in Bunyaruguru and Katerera counties 1168 tons of various fish types harvested from the four landing sites of Katunguru, Kashaka, Kazinga and Kishenyi; Offshore patrols conducted on Lake Edward & George - 52 Fish market inspections carried district wide; Extension staff backstopped, mentored and supervised; agro input supplies distributed and utilised; Sub sector projects and activities monitored and evaluated; Technical audits and verification of fisheries supplies done; Workshops and training courses attended.	Landing site inspection on sanitation and hygiene carried out on 4 landing sites of Kazinga, Kishenyi, Kashaka and Katunguru; Visited Fish farmers and trained on good fish pond management practices; Two farmers harvested, Oscar and Tumwine. Oscar fed poorly his fish and got stunted at an average of 200g, and Tumwine fed well and harvested Catfish at 3.5kg and fetched 11 million shillings.		20 Fish ponds stocked in Katerera and Bunyaruguru Counties - 144 Farmers trained in pond management and feeding - Farmer groups trained on cage farming and installation in Bunyaruguru and Katerera counties 1168 tons of various fish types harvested from the four landing sites of Katunguru, Kashaka, Kazinga and Kishenyi; Offshore patrols conducted on Lake Edward & George; - 52 Fish market inspections carried district wide; Extension staff backstopped, mentored	Landing site inspection on sanitation and hygiene carried out on 4 landing sites of Kazinga, Kishenyi, Kashaka and Katunguru; Visited Fish farmers and trained on good fish pond management practices; Two farmers harvested, Oscar and Tumwine. Oscar fed poorly his fish and got stunted at an average of 200g, and Tumwine fed well and harvested Catfish at 3.5kg and fetched 11 million shillings.
227001 Travel inland	5,487	4,642	85 %		2,386
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,487	4,642	85 %		2,386
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,487	4,642	85 %		2,386

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Some farmers depend on only feeds supplied uner NAADS/OWC and whwenever they get finished , they resort to the local feeds hence stunted growth.				
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Crop (banana & coffee) pests and disease prevalence reduced in Kyabakara, Katerera, Katerera TC, Kirugu, Katanda, Kichwamba, Ryeru, Rutoto, Rubirizi T/Council & Magambo; Crop production increased in Ryeru, Kichwamba, Kirugu, Kyabakara, Katanda, Magambo, Katerera & Katerera T/Council; -Banana demonstration plot at district headquarters maintained; - Agriculture extension staff backstopped and supervised; -Agroinput supplies distributed & utilized; -Agricultural inputs/technologies verified & audited. -Sub-sector projects and activities monitored & evaluated;; Plant clinic activities supported; Coffee show organized and supported. Consultations made and Reports to line ministries submitted; Private agroinput dealers supervised	Carried out maintenance of the district banana demonstration garden, conducted technical auditing and follow up of NAADS/ OWC inputs (220 bags Irish potatoes and 10,000 tissue culture banana plantlets and coffee seedlings), Carried out backstopping of Sub county Extension staff. 49 model farmers were supported with 49 bags of fertiliser and 34,300 bundles of mulch.		Crop (banana & coffee) pests and disease prevalence reduced in Kyabakara, Katerera, Katerera TC, Kirugu, Katanda, Kichwamba, Ryeru, Rutoto, Rubirizi T/Council & Magambo;Crop production increased in Ryeru, Kichwamba, Kirugu, Kyabakara, Katanda, Magambo, Katerera & Katerera T/Council; -Banana demonstration plot at district headquarters maintained;Agricult ure extension staff backstopped and supervised; -Agroinput supplies distributed & utilized; -Agricultural	Carried out maintenance of the district banana demonstration garden, conducted technical auditing and follow up of NAADS/ OWC inputs (220 bags Irish potatoes and 10,000 tissue culture banana plantlets and coffee seedlings), Carried out backstopping of Sub county Extension staff. 49 model farmers were supported with 49 bags of fertiliser and 34,300 bundles of mulch.
221002 Workshops and Seminars	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0

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227001 Travel inland	6,008	4,680	78 %	1,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,108	4,680	66 %	1,280
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,108	4,680	66 %	1,280

Reasons for over/under performance: Funds were released in timely.
The rains came late which affected timely planting.

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

Non Standard Outputs:

Anti vermin patrols conducted along the areas/ subcounties bordering Queen Elizabeth NP & the Natural Forests of the two counties of Bunyaruguru and Katerera; vermin guards backstopped and supervised; agro input supplies distributed and utilised; sub sector projects and activities monitored and evaluated; technical audits and verification of supplies done; beekeepers trained in apiary management, production and value addition; a fully functional apiary learning site at the district established; beekeepers exchange visits and exhibitions conducted; workshops and training courses attended.

Installation of 18 concrete stands for bee hives was done, installation of metallic gates was done, complete fencing off of the apiary was done, inspection and apiary clearance was done. 20 kgs of honey were harvested and sold. Reports were prepared and filed

Anti vermin patrols conducted along the areas/ subcounties bordering Queen Elizabeth NP & the Natural Forests of the two counties of Bunyaruguru and Katerera; vermin guards backstopped and supervised; agro input supplies distributed and utilised;

Installation of 18 concrete stands for bee hives was done, installation of metallic gates was done, complete fencing off of the apiary was done, inspection and apiary clearance was done. 20 kgs of honey were harvested and sold. Reports were prepared and filed

221008 Computer supplies and Information Technology (IT)	300	0	0 %	0
227001 Travel inland	4,423	2,200	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,723	2,200	47 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,723	2,200	47 %	0

Reasons for over/under performance: Apiary related activities were tiresome as some activities were done at night.

Output : 018211 Livestock Health and Marketing

N/A

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N/A					
Non Standard Outputs:					
	7,000 Livestock and birds vaccinated in 9 Sub counties and 2 Town Councils in the district; Private practitioners supervised in both Bunyaruguru and Katerera Counties; 2,400 Animals (cattle, shoats and pigs) destined for slaughter in Bunyaruguru and Katerera counties inspected. Veterinary extension/ advisory services assured in 9 Sub counties and 2 Town Councils in the district; Capacity of Veterinary/ Assistant Veterinary Officers strengthened; Technical auditing and Verification of Veterinary Supplies. Livestock Markets inspected; Veterinary laws enforced; Serveillance of Animals Diseases ensured. Artificial Insemination services carried out in the 10 cattle rearing sub counties in the district; workshops and training courses attended; Consultations made and reports submitted to line Ministries.				
221008 Computer supplies and Information Technology (IT)	550	0	0 %		0
227001 Travel inland	5,748	2,720	47 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,298	2,720	43 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,298	2,720	43 %		0
Reasons for over/under performance:					
Output : 018212 District Production Management Services					
N/A					

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Non Standard Outputs:		Sector staff salaries paid; Government programmes/ projects monitored and supervised in all the 11 LLGs; District Production activities coordinated and accountabilities made; Consultations made & reports submitted to line Ministries and other relevant bodies; Capacity for the Extension Workers both public and private developed. Farmers and other value chain actors supervised and backstopped. Quality assurance and enforcement of sector regulations/compliance conducted. Staff, farmers and other value chain actors linked to research(NARO), tours, field visits to ZARDIs and other areas with good innovations conducted. Commodity value chain promoting platforms coordinated Plant clinic activities coordinated and operationalized Communication, information and knowledge management system developed and utilised; Workshops /Agricultural shows and training courses attended; Agricultural Extension services supervised and monitored; Vehicle and M/cycles maintained Laptops & Scanner procured	Staff salaries were paid for three months of January, February and March. Staff allowances were paid, Monitoring of OWC inputs were conducted and reports prepared and submitted to the relevant Ministries and Agencies.	Sector staff salaries paid; Government programmes/ projects monitored and supervised in all the 11 LLGs; District Production activities coordinated and accountabilities made & reports submitted to line Ministries and other relevant bodies; Capacity for the Extension Workers both public and private developed.Plant clinic activities coordinated and operationalized; Communication, information and knowledge management system developed and utilised;	Staff salaries were paid for three months of January, February and March. Staff allowances were paid, Monitoring of OWC inputs were conducted and reports prepared and submitted to the relevant Ministries and Agencies.
211101	General Staff Salaries	143,515	73,680	51 %	19,340
211103	Allowances (Incl. Casuals, Temporary)	1,620	780	48 %	270
221002	Workshops and Seminars	5,500	3,600	65 %	2,400

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221008 Computer supplies and Information Technology (IT)	300	0	0 %	0
221009 Welfare and Entertainment	1,000	238	24 %	238
221011 Printing, Stationery, Photocopying and Binding	300	85	28 %	85
221014 Bank Charges and other Bank related costs	800	773	97 %	368
222001 Telecommunications	580	285	49 %	235
227001 Travel inland	26,073	22,739	87 %	9,815
228002 Maintenance - Vehicles	6,000	3,804	63 %	3,187
Wage Rect:	143,515	73,680	51 %	19,340
Non Wage Rect:	42,173	32,304	77 %	16,598
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	185,688	105,984	57 %	35,938

Reasons for over/under performance:

Funds were available to carry out the activities.
Some inputs were not properly managed and others like Irish Potatoe seed were caught being sold in market

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	Laptops and Scanner procured; Fish cages procured and stocked; Piggery procured and utilised; Banana materials procured and utilised; Apiary equipment and materials procured and utilised. Motor cycle for the department procured and purchased	Apiary equipment were procured and ready to be installed; 60 bags of NPK fertilisers and 34,300 bundles of mulch were procured and supplied to model farmers.	Laptops and Scanner procured; Fish cages procured and stocked; Piggery procured and utilised; Banana materials procured and utilised; Apiary equipment and materials procured and utilised. Motor cycle for the department procured and purchased	Apiary equipment were procured and ready to be installed; 60 bags of NPK fertilisers and 34,300 bundles of mulch were procured and supplied to model farmers.
312104 Other Structures	91,067	7,234	8 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,067	7,234	8 %	1,600
Donor Dev:	0	0	0 %	0
Total:	91,067	7,234	8 %	1,600

Reasons for over/under performance:

Some inputs like the motorcycle did not attract any bidder and direct procurement will be used.
other inputs to be procured soon as the exercise is in progress.

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(1) A radio talk show for traders and cooperators of Rubirizi District conducted	(0)	(1)A radio talk show for traders and cooperators of Rubirizi District conducted	(0)
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Non Standard Outputs:	N/A			N/A	
221008 Computer supplies and Information Technology (IT)	300	0	0 %		0
227001 Travel inland	1,356	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,656	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,656	0	0 %		0
Reasons for over/under performance:					
Output : 018302 Enterprise Development Services					
No of businesses assisted in business registration process	(1) Business assisted in business registration process	(0)		(0)Not planned for	(0)not done
Non Standard Outputs:	1 enterprise linked to UNBS for product quality and standards	Data on small scale enterprises was compiled on 29 groups/companies in both katerera and bunyaruguru counties	N/A		Data on small scale enterprises was compiled on 29 groups/companies in both katerera and bunyaruguru counties
227001 Travel inland	800	268	34 %		268
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	268	34 %		268
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	800	268	34 %		268
Reasons for over/under performance: Group do not have enough capital to purchase raw materials. Intermitent power supply					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(24) 24 Cooperative groups supervised	(21)		(6)6 Cooperative groups supervised	(9)9 cooperative societies supervised ie katerera twetungure, kamusiime sacco, bunyaruguru peoples, bunyaruguru development
No. of cooperative groups mobilised for registration	() 3 Cooperative groups mobilised for registration	(0)		()	(0)not done
No. of cooperatives assisted in registration	() 3 Cooperatives assisted in registration	(2)		()	(2)Registered two cooperative societies of Rubirizi bee keepers and Nyakasozi tukore amwe cooperative societies.
Non Standard Outputs:	N/A	na		N/A	na
227001 Travel inland	2,700	1,693	63 %		923

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	1,693	63 %	923
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,700	1,693	63 %	923

Reasons for over/under performance: The registration delayed due to the change of name from Queen elizabeth bee keepers to Rubirizi bee keepers cooperative society

Output : 018305 Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(30) 30 hospitality facilities compiled and inspected (eg lodges, hotels and restaurants)	(24)	(8)8 hospitality facilities compiled and inspected (eg lodges, hotels and restaurants)	(8)8 hospitality facilities compiled and inspected
No. and name of new tourism sites identified	(20) 20 new tourism sites identified	(19)	(5)5 new tourism sites identified	(5)5 new tourism sites identified
Non Standard Outputs:	3 tourism promotional activities mainstreamed in district development plans One tourism action plans and regulations developed	Tourism action plan was developed	1 tourism promotional activities mainstreamed in district development plans One tourism action plans and regulations developed	Tourism action plan was developed
221011 Printing, Stationery, Photocopying and Binding	100	68	68 %	68
227001 Travel inland	4,900	1,862	38 %	882
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,930	39 %	950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,930	39 %	950

Reasons for over/under performance: More funding to facilitate tourism activities to generate more local revenue for the District

Output : 018306 Industrial Development Services

No. of producer groups identified for collective value addition support	() 2 producer groups identified for collective value addition support in the district	(0)	()	(0)not done
No. of value addition facilities in the district	(5) 5 value addition facilities identified in the district	(1)	(1)1 value addition facilities identified in the district	(1)1 value addition facility was identified
A report on the nature of value addition support existing and needed	(Yes) A report on the nature of value addition support existing and needed	(yes)	(yes)A report on the nature of value addition support existing and needed	(yes)a report on the nature of value addition support was prepared

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Non Standard Outputs:	2 opportunities identified for industrial development:	na	2 opportunities identified for industrial development:	na
227001 Travel inland	500	100	20 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	100	20 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	100	20 %	100
Reasons for over/under performance:	The facilities need to improve on the quality of the products and packaging			
Output : 018308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Reports and accountabilities submitted to the ministry Consultations to the Ministry made	Reports and accountabilities prepared and submitted to the line Ministries	Reports and accountabilities submitted to the ministry Consultations to the Ministry made	Reports and accountabilities prepared and submitted to the line Ministries
227001 Travel inland	1,000	510	51 %	230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	510	51 %	230
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	510	51 %	230
Reasons for over/under performance:	Timely submission of reports			
Total For Production and Marketing : Wage Rect:	718,301	509,336	71 %	168,390
Non-Wage Reccurent:	181,486	104,148	57 %	30,903
GoU Dev:	95,067	7,234	8 %	1,600
Donor Dev:	0	0	0 %	0
Grand Total:	994,854	620,718	62.4 %	200,893

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
N/A					
211101 General Staff Salaries	1,263,604	931,766	74 %		317,230
Wage Rect:	1,263,604	931,766	74 %		317,230
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,263,604	931,766	74 %		317,230
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(20000) Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC St. Charles AIDS ORG HC II	(16136)		(5000)Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC,	(5186)Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC,
Number of inpatients that visited the NGO Basic health facilities	(360) Rugazi Mission HC II, Bahamagara HC II, St. Josephs, KIDA and Rutoto SDA HC II	(443)		(90)Rugazi Mission HC II, Bahamagara HC II, St. Josephs, KIDA and Rutoto SDA HC II	(217)Rugazi Mission HC II, Bahamagara HC II, St. Josephs, KIDA and Rutoto SDA HC II
No. and proportion of deliveries conducted in the NGO Basic health facilities	(400) Rugazi Mission HC II, Bahamagara HC II, St. Josephs, KIDA and Rutoto SDA HC II	(998)		(100)Rugazi Mission HC II, Bahamagara HC II, St. Josephs, KIDA and Rutoto SDA HC II	(309)Rugazi Mission HC II, Bahamagara HC II, St. Josephs, KIDA and Rutoto SDA HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(700) Rugazi Mission HC II, Bahamagara HC II, St. Josephs, KIDA and Rutoto SDA HC II	(1000)		(175)Rugazi Mission HC II, Bahamagara HC II, St. Josephs, KIDA and Rutoto SDA HC II	(215)Rugazi Mission HC II, Bahamagara HC II, St. Josephs, KIDA and Rutoto SDA HC II
Non Standard Outputs:	Not Applicable				
263369 Support Services Conditional Grant (Non-Wage)	5,861	4,396	75 %		1,465

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,861	4,396	75 %	1,465
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,861	4,396	75 %	1,465

Reasons for over/under performance: There was a slight improvement in the quarter performance due stable supply of health consumables

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

Number of trained health workers in health centers	(100) Rugazi HC IV, (110) Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II	(25)Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II	(10)Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II
No of trained health related training sessions held.	(20) Rugazi HC IV, (19) Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II	(5)Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II	(4)Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II
Number of outpatients that visited the Govt. health facilities.	(100788) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II	(25197)Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II	(28836)Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II
Number of inpatients that visited the Govt. health facilities.	(2000) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II	(500)Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II	(660)Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II
No and proportion of deliveries conducted in the Govt. health facilities	(2600) Rugazi HC IV, Katunguru HC III, Katerera HC III, Butoha HC II and Kichwamba HC III	(650)Rugazi HC IV, Katunguru HC III, Katerera HC III, Butoha HC II and Kichwamba HC III	(668)Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II

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% age of approved posts filled with qualified health workers	(89%) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II	(89)				(89%)Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II	(89%)Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(98%) Rubirizi TC, Rototo SC, RyeruSC, Magambo SC, Kichwamba SC, Katunguru SC, Kirugu SC, Katerera TC, Katerera Sc, Katanda SC and Kyabakara SC	(99)				(98%)Rubirizi TC, Rototo SC, RyeruSC, Magambo SC, Kichwamba SC, Katunguru SC, Kirugu SC, Katerera TC, Katerera Sc, Katanda SC and Kyabakara SC	(99)Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II
No of children immunized with Pentavalent vaccine	(3000) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II	(2353)				(750)Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II	(879)Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II
Non Standard Outputs:	Not Applicable	Na					NA
263369 Support Services Conditional Grant (Non-Wage)	67,048	49,749	74 %				16,762
Wage Rect:	0	0	0 %				0
Non Wage Rect:	67,048	49,749	74 %				16,762
Gou Dev:	0	0	0 %				0
Donor Dev:	0	0	0 %				0
Total:	67,048	49,749	74 %				16,762

Reasons for over/under performance: There was generally good performance

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

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Non Standard Outputs:	Staff salaries paid,support supervision carried out;stationary prosured;books,news papers,periodicals procured;HMIS forms collected and reported; VHT supervised;health workers salaries paid,, welfare and entertainment catered for;;banks charges paid and vehicles maintained	Staff salaries paid,support supervision carried out;stationary prosured;books,news papers,periodicals procured;HMIS forms collected and reported; VHT supervised;health workers salaries paid,, welfare and entertainment catered for;;banks charges paid and vehicles maintained		
211101 General Staff Salaries	135,913	77,144	57 %	41
211103 Allowances (Incl. Casuals, Temporary)	2,080	694	33 %	270
221007 Books, Periodicals & Newspapers	760	360	47 %	240
221009 Welfare and Entertainment	1,008	1,540	153 %	796
221011 Printing, Stationery, Photocopying and Binding	2,500	1,765	71 %	352
221012 Small Office Equipment	200	450	225 %	200
221014 Bank Charges and other Bank related costs	600	1,034	172 %	314
222001 Telecommunications	800	400	50 %	0
222003 Information and communications technology (ICT)	137	34	25 %	0
227001 Travel inland	11,742	7,336	62 %	2,070
228002 Maintenance - Vehicles	1,800	812	45 %	565
228003 Maintenance – Machinery, Equipment & Furniture	600	532	89 %	0
Wage Rect:	135,913	77,144	57 %	41
Non Wage Rect:	22,227	14,958	67 %	4,807
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	158,140	92,102	58 %	4,848

Reasons for over/under performance:

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:	Mushumba HCII and Munyonyi HCII upgraded in Ryeru and Katanda sub counties	Mushumba HCII and Munyonyi HCII upgraded in Ryeru and Katanda sub counties		
312101 Non-Residential Buildings	1,009,350	11,060	1 %	2,674
312102 Residential Buildings	32,000	0	0 %	0
312104 Other Structures	10,000	0	0 %	0

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312203 Furniture & Fixtures	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,054,350	11,060	1 %	2,674
Donor Dev:	0	0	0 %	0
Total:	1,054,350	11,060	1 %	2,674
Reasons for over/under performance:				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Monitoring reports prepared		Monitoring reports prepared	
281504 Monitoring, Supervision & Appraisal of capital works	344,300	16,378	5 %	10,331
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	344,300	16,378	5 %	10,331
Total:	344,300	16,378	5 %	10,331
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>1,399,517</i>	<i>1,008,910</i>	<i>72 %</i>	<i>317,271</i>
<i>Non-Wage Reccurent:</i>	<i>95,136</i>	<i>69,102</i>	<i>73 %</i>	<i>23,034</i>
<i>GoU Dev:</i>	<i>1,054,350</i>	<i>11,060</i>	<i>1 %</i>	<i>2,674</i>
<i>Donor Dev:</i>	<i>344,300</i>	<i>16,378</i>	<i>5 %</i>	<i>10,331</i>
<i>Grand Total:</i>	<i>2,893,303</i>	<i>1,105,451</i>	<i>38.2 %</i>	<i>353,310</i>

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Quarter3

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:		Primary teachers salaries were paid for nine months from July to March.			Primary school teachers salaries were paid for three months of January.Feb. and March
211101 General Staff Salaries	3,619,562	2,680,730	74 %		846,913
Wage Rect:	3,619,562	2,680,730	74 %		846,913
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,619,562	2,680,730	74 %		846,913
Reasons for over/under performance:	Schools are understaffed due to increase of pupils enrollment in primary schools .There is need to provide Capacity building to our primary teachers in lesson preparations ,usage of teaching materials and teaching methodology.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(503) 503 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries. A total of 56 schools and 606 teachers posted	(503)		(503)503 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries. A total of 56 schools and 606 teachers posted	(503)503 qualified teachers from 51 primary schools and 5 cope schools in Rubirizi district were paid salaries for three moths of January, February and March
No. of qualified primary teachers	(495) 495 qualified teachers in 51 primary schools and 5 cope schools qualified	(495)		(495)495 qualified teachers in 51 primary schools and 5 cope schools qualified	(495)495 qualified teachers in primary and cope schools were paid salaries for three months
No. of pupils enrolled in UPE	(28700) 28700 pupils enrolled in UPE in the district	(28700)		(28700)28700 pupils enrolled in UPE in the district	(28700)28700 pupils were enrolled in all UPE schools in the District
No. of student drop-outs	(120) The number of drop outs is expected to reduce to atleast 140	(120)		(120)The number of drop outs is expected to reduce to atleast 140	(120) pupils expected to drop out of schools were reduced to 120
No. of Students passing in grade one	(200) 200 pupils expected to pass in grade one from 42 primary schools in Rubirizi	(534)		(200)200 pupils expected to pass in grade one from 42 primary schools in Rubirizi	(534)534 pupils passed in grade one from both Government and private primaries in the District

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No. of pupils sitting PLE	(2000) 2000 pupils from both Gov't Aided and Private P/schools to sit	(2000)	()	(2000)2000 pupils sat PLE in the District
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	260,685	165,628	64 %	78,733
Wage Rect:	0	0	0 %	0
Non Wage Rect:	260,685	165,628	64 %	78,733
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	260,685	165,628	64 %	78,733
Reasons for over/under performance:	The number of pupils sitting exams was high due to more due more sensitization carried out by parents			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(2) 2 Classroom blocks with an office constructed at Kirugu moslem and Kanyanshande primary schools in Kirugu and Katanda sub counties	()	()	()
Non Standard Outputs:	Site visits made, BoQs prepared, site meetings conducted		Site visits made, BoQs prepared, site meetings conducted	
312101 Non-Residential Buildings	25,574	0	0 %	0
312102 Residential Buildings	200,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	226,374	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	226,374	0	0 %	0
Reasons for over/under performance:				
Output : 078181 Latrine construction and rehabilitation				
N/A				
Non Standard Outputs:	VIP latrine constructed at Buhinda, Butoha, Karagara and Rugando II primary schools in Rutoto, Magambo,Ryeru subcounties and Katerera Town council respectively		VIP latrine constructed at Buhinda, Butoha, Karagara and Rugando II primary schools in Rutoto, Magambo,Ryeru subcounties and Katerera Town council respectively	
312101 Non-Residential Buildings	105,600	138,858	131 %	119,373

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	105,600	138,858	131 %	119,373
Donor Dev:	0	0	0 %	0
Total:	105,600	138,858	131 %	119,373

Reasons for over/under performance:

Output : 078182 Teacher house construction and rehabilitation

N/A

Non Standard Outputs:

2 staff houses at
Rumuri and Mugogo
primary schools in
Kichwamba and
Ryeru sub counties
prepared2 staff houses at
Rumuri and Mugogo
primary schools in
Kichwamba and
Ryeru sub counties
constructed

312102 Residential Buildings	201,520	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	201,520	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	201,520	0	0 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

211101 General Staff Salaries	1,050,348	825,451	79 %	321,814
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Wage Rect:	1,050,348	825,451	79 %	321,814
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,050,348	825,451	79 %	321,814

Reasons for over/under performance:

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

No. of students enrolled in USE	(4780) 4780	()	()	(4780)4780 students were enrolled in USE at Kirugu sss,St.Micheal and Ndekye sss,Kichwamba Hs ,Katerera Comprehesive school,Arch Bishop Bakyenga and Mwongyera sss
	Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSSKichwamba H.S,Katerera Comprehensive SS,Arch Bishop Bakyenga SS,Mwongyera SS			

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No. of teaching and non teaching staff paid	(120) 120 teaching and non teaching staff paid	(120)	()	(120)120 teaching and non teaching staff were paid for three months Of Jan.Feb. and March
No. of students passing O level	(400) 400 students passing o level	()	()	()
No. of students sitting O level	(480) 480 students sitting o level	()	()	()
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	616,984	386,284	63 %	179,747
Wage Rect:	0	0	0 %	0
Non Wage Rect:	616,984	386,284	63 %	179,747
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	616,984	386,284	63 %	179,747

Reasons for over/under performance: More students are enrolled in private secondary schools , the district need be considered in granting more privately own secondary schools as government aided schools.

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:	Staff salaries paid.Staff appraised Termly Inspection & Monitoring Reports Prepared & Submitted to centre. SMC &PTA mobilized. Guidance & Counseling SMC,PTAs, Student & teachers done	staff were paid and appraised.Termly inspection ,monitoring and support surpervision conducted.	Staff salaries paid.Staff appraised Termly Inspection & Monitoring Reports Prepared & Submitted to centre. SMC &PTA mobilized. Guidance & Counseling SMC,PTAs, Student & teachers done	Staff salaries were paid.staff appraised termly.Inspection and Monitoring reports prepared and submitted to the MoES.Guidance and Counselling to Teachers, Head teachers and Management committes done
211101 General Staff Salaries	98,966	70,475	71 %	23,492
221011 Printing, Stationery, Photocopying and Binding	360	0	0 %	0
227001 Travel inland	36,044	15,669	43 %	7,835
Wage Rect:	98,966	70,475	71 %	23,492
Non Wage Rect:	36,404	15,669	43 %	7,835
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	135,370	86,144	64 %	31,326

Reasons for over/under performance: Termly Inspection,Monitoring and support supervision is done but lack means of Transport since the District has hard to reach/ work places.

Output : 078403 Sports Development services

N/A				
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Non Standard Outputs:		Sports activities in schools held selected teams participation in national competitions at national level	Districts teams were selected .trained and prepared for Regional and National Championships.		Sports trainings were conducted for both primary schools and secondary schools teachers as capacity building. Talented students were selected , trained and prepared for National competitions.
227001	Travel inland	15,209	7,806	51 %	3,903
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,209	7,806	51 %	3,903
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	15,209	7,806	51 %	3,903

Reasons for over/under performance: Talents are many in our schools but they are untapped for talent development. More sports courses and seminars to be put in place to encourage and capacity to games teachers.

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Office stationery procured, staff allowances paid, Monitoring and supervision of schools done. SMC and PTA mobilised. Reports prepared.	School Inspection, monitoring and supervision done. PTA general meetings conducted.	Office stationery procured, staff allowances paid, Monitoring and supervision of schools done. SMC and PTA mobilised. Reports prepared.	Office stationery procured, support staff allowances paid. support supervision, school inspection and monitoring done.
211103 Allowances (Incl. Casuals, Temporary)	810	12,561	1551 %	6,281
222001 Telecommunications	400	400	100 %	200
227001 Travel inland	9,390	9,566	102 %	2,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,600	22,527	213 %	9,131
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,600	22,527	213 %	9,131

Reasons for over/under performance: Education staff still under staff to accomplish the support supervision, inspection and school monitoring.

Capital Purchases**Output : 078472 Administrative Capital**

N/A

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Non Standard Outputs:	IECD policy disseminated to Political and technical staff, ECD committee constituted to District level to parish level, ECD centres mobilisation for licencing and registration done.	IECD Policy was disseminated to stakeholders. ECD committes were selected and all ECD centres lincased	IECD policy disseminated to Political and technical staff, ECD committee constituted to District level to parish level, ECD centres mobilisation for licencing and registration done.	IECD Policy was disseminated to stakeholders. ECD Committees were selected and all ECD Centers lincased
281504 Monitoring, Supervision & Appraisal of capital works	20,000	33,749	169 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	20,000	33,749	169 %	0
Total:	20,000	33,749	169 %	0

Reasons for over/under performance: The rate at which ECD centers are coming on board is high.so in periodic IECD Policy dissemination

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

N/A				
Non Standard Outputs:	 learners with educational special needs assessed and identified	Learners with special Educational needs ,identified and assessed .Reports on file and learners submitted for further assessment to Regional level	learners with educational special needs assessed and identified	Learners with Educational special needs assessed and identified for evaluation process.
227001 Travel inland	2,000	1,333	67 %	667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,333	67 %	667
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,333	67 %	667
Reasons for over/under performance:	More parents are failing to come our to register and enroll the children with learning difficult s to schools			
<i>Total For Education : Wage Rect:</i>	<i>4,768,876</i>	<i>3,576,656</i>	<i>75 %</i>	<i>1,192,219</i>
<i>Non-Wage Reccurent:</i>	<i>941,882</i>	<i>599,248</i>	<i>64 %</i>	<i>280,015</i>
<i>GoU Dev:</i>	<i>533,494</i>	<i>138,858</i>	<i>26 %</i>	<i>119,373</i>
<i>Donor Dev:</i>	<i>20,000</i>	<i>33,749</i>	<i>169 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,264,252</i>	<i>4,348,511</i>	<i>69.4 %</i>	<i>1,591,607</i>

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Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	1. Grading and shaping 35kms of Community Access roads in Sub counties 2. spot graveling of 2.0kms of Community access roads.	grading and shaping of 32.4kms of Community access roads in Kichwamba s/c, Kyabakara s/c, Katerera s/c, Ryeru s/c, Rutoto s/c, Kirugu s/c, katanda s/c and katunguru s/c		1. Grading and shaping 35kms of Community Access roads in Sub counties 2. spot graveling of 2.0kms of Community access roads.	grading and shaping of 16.2kms of CARs in Ryeru s/c, Rutoto s/c, Kirugu s/c, katanda s/c and katunguru s/c
211103 Allowances (Incl. Casuals, Temporary)	12,460	12,460	100 %		0
227004 Fuel, Lubricants and Oils	62,344	62,344	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	74,804	74,804	100 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	74,804	74,804	100 %		0
Reasons for over/under performance: N/A					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	1. Repair, Servicing and Maintenance of the District Road Unit	Repair, servicing of the district road unit done, grader and wheel loader accessories procured.		Repair, Servicing and Maintenance of the District Road Unit	Repair, servicing of the district road unit done, Grader and wheel loader accessories procured
228003 Maintenance – Machinery, Equipment & Furniture	74,157	47,504	64 %		17,414
Wage Rect:	0	0	0 %		0
Non Wage Rect:	74,157	47,504	64 %		17,414
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	74,157	47,504	64 %		17,414
Reasons for over/under performance: N/A					
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	1. Payment of staff salaries	staff salaries paid for nine months, Reports and accountabilities Submitted, stationery and fuel procured, utility bills paid for nine months.	Payment of staff salaries and coordination of sector activities	staff salaries paid for three months, submission of reports and accountabilities done, stationery and fuel procured, utility bills paid for three months
211101 General Staff Salaries	63,556	48,526	76 %	16,318
211103 Allowances (Incl. Casuals, Temporary)	3,234	1,315	41 %	0
213002 Incapacity, death benefits and funeral expenses	600	0	0 %	0
221003 Staff Training	3,000	1,125	38 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	958	64 %	393
221014 Bank Charges and other Bank related costs	1,500	252	17 %	0
223005 Electricity	1,400	1,503	107 %	0
223006 Water	600	201	34 %	0
226001 Insurances	1	0	0 %	0
227001 Travel inland	5,500	6,470	118 %	985
227004 Fuel, Lubricants and Oils	10,200	5,420	53 %	1,500
Wage Rect:	63,556	48,526	76 %	16,318
Non Wage Rect:	28,535	17,243	60 %	2,878
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	92,091	65,769	71 %	19,196

Reasons for over/under performance: N/A

Lower Local Services

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(128) Roads maintained using road gang scheme for 4 months - Katunguru-Kazinga-11 Ruyenda-Kitoma-Rumuri-9 Nyakasharu-Butoha-Katerera-14 Rutoto-Ndangaro-9 Katerera-Omukanyinya-7 Kempunu-Munyonyi-6 Kirugu-Kijogombe-6 Karagara-Kabukwiri-8 Ahakatoma-Kisharu-6 Ishak	(148)	(32)Roads maintained using road gang scheme for 4 months - Katunguru-Kazinga-11 Ruyenda-Kitoma-Rumuri-9 Nyakasharu-Butoha-Katerera-14 Rutoto-Ndangaro-9 Katerera-Omukanyinya-7 Kempunu-Munyonyi-6 Kirugu-Kijogombe-6 Karagara-Kabukwiri-8 Ahakatoma-Kisharu-6 Ishak	(36)36 kms of District feeder roads maintained using road gangs; katunguru-Kazinga 11kms, Ruyenda-Kitoma- Rumuri 9kms, Nyakasharu-butoha-Katetera-14kms,Kempunu-Munyonyi 2kms
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Length in Km of District roads periodically maintained	(52) Mechanised maintenance-grading and shaping of Katunguru-Kazinga-11 Ruyenda-Kitoma-Rumuri-5 Kyanika-Bireha-3 Munyonyi-kemengo-Kagorogoro-4 Mirarikye-Kafuro-Kyenzaza-10, Kizirigo-Buzenga-Mugogo, Ahakikondo - karagara 1.5kms, kirugu-Rukoma farm- kacu- kab	(34.5)	(13)Mechanised maintenance-grading and shaping of Katunguru-Kazinga-11 Ruyenda-Kitoma-Rumuri-5 Kyanika-Bireha-3 Munyonyi-kemengo-Kagorogoro-4 Mirarikye-Kafuro-Kyenzaza-10, Kizirigo-Buzenga-Mugogo, Ahakikondo - karagara 1.5kms, kirugu-Rukoma farm- kacu- kab	(15)Mechanized maintenance of 15.4kms , grading and shaping of Rukoma-Nyamirima-Ngoro 8kms, Katerera-Omukanyinya 4kms, Kempunu-Munyonyi 2kms, spot gravelling Kichwamba-busonga 1.4kms
Non Standard Outputs:	-preparation of work budgets and bills of quantities (quantification of works), implementation of works(execution of works), supervision and monitoring of works during implementation, certification of completed works	Two lines of culverts installed on district roads, on district h/qtrs road and Ryemitagu-Kantungu road	-preparation of work budgets and bills of quantities (quantification of works), implementation of works(execution of works), supervision and monitoring of works during implementation, certification of completed work	installation of one line of culverts on Ryemitagu-Kantungu road
263101 LG Conditional grants (Current)	320,484	177,727	55 %	3,994
Wage Rect:	0	0	0 %	0
Non Wage Rect:	320,484	177,727	55 %	3,994
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	320,484	177,727	55 %	3,994
Reasons for over/under performance:		N/A		
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	1. Repair of three office blocks; Chairmans office, woerks office building and CAOs office 2. Maintenance of District Compound for 12 months	District headquarters compound maintained for nine months.	Repair of three office blocks; Chairmans office, woerks office building and CAOs office 2. Maintenance of District Compound for 12 months	District headquarters compound maintained for three months.
228001 Maintenance - Civil	10,051	4,050	40 %	1,350

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,051	4,050	40 %	1,350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,051	4,050	40 %	1,350

Reasons for over/under performance: N/A

Output : 048202 Vehicle Maintenance

N/A				
Non Standard Outputs:	1. Maintenance, servicing and Repair of District Vehicles	Routine servicing and repair of five district vehicles done.	1. Maintenance, servicing and Repair of District Vehicles	five district vehicles were serviced and repaired.
228002 Maintenance - Vehicles	39,200	41,391	106 %	6,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,200	41,391	106 %	6,920
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,200	41,391	106 %	6,920

Reasons for over/under performance: servicing and repair of vehicles is costly yet the district doesn't have adequate funds for maintenance of vehicles.

Output : 048204 Electrical Installations/Repairs

N/A				
Non Standard Outputs:	Electrical repairs done	Main switch for council building replaced, wiring and installation of electric appliances done in Probation officers office	Electrical repairs done at the District head quarters	wiring and installation of electric appliances done in Probation officers office
228001 Maintenance - Civil	1,500	384	26 %	154
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	384	26 %	154
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	384	26 %	154

Reasons for over/under performance: N/A

Capital Purchases**Output : 048281 Construction of public Buildings**

No. of Public Buildings Constructed	(1) Construction/Renovation of district store	(0)	(1)Construction/Renovation of district store	(0)Not yet done, under procurement process at award level. to be done in quarter four
Non Standard Outputs:	N/A	not planned		not planned
312101 Non-Residential Buildings	7,364	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,364	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,364	0	0 %	0
Reasons for over/under performance: N/A				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>63,556</i>	<i>48,526</i>	<i>76 %</i>	<i>16,318</i>
<i>Non-Wage Reccurent:</i>	<i>548,731</i>	<i>363,103</i>	<i>66 %</i>	<i>32,709</i>
<i>GoU Dev:</i>	<i>7,364</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>619,652</i>	<i>411,629</i>	<i>66.4 %</i>	<i>49,028</i>

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Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salaries paid for DWO staff DWO motor cycles Maintained at district Stationery purchased for DWO at the district hdqtrs Internet subscription paid for DWO at the district hdqtrs Fuel and Lubricants purchased for DWO. Transport allowance paid for DWO staff at the district hdqtrs Consultations with the centre held 50 Supervision visits conducted Data collected and analysed 4 Coordination meetings held 4 Intersubcounty meetings held 1 District advocacy conducted 10 Sensitizations to fulfil critical requirements conducted 10 Water User Committees (WUCs) formed Post construction support conducted on 30 WUCs	Staff Salaries were paid for nine months from July to March. Post construction second quarter progress report on soft and hard ware activities was prepared and submitted to line line Ministries. Fuel for office operations was purchased.		Salaries paid, Motorcycle maintained Post construction support Internet subscription Data collected Supervision conducted Coordination meeting held Intersubcounty meeting held Consultation with center Fuel purchased.	Staff Salaries were paid for three months of January, February and March. Post construction second quarter progress report on soft and hard ware activities was prepared and submitted to line line Ministries. Fuel for office operations was purchased.
211101 General Staff Salaries	38,650	3,400	9 %		1,133
221011 Printing, Stationery, Photocopying and Binding	600	1,006	168 %		0
221017 Subscriptions	540	0	0 %		0
227001 Travel inland	30,809	18,531	60 %		13,612

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228002 Maintenance - Vehicles	500	1,500	300 %	0
Wage Rect:	38,650	3,400	9 %	1,133
Non Wage Rect:	32,449	21,037	65 %	13,612
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	71,100	24,437	34 %	14,746

Reasons for over/under performance: Staff in the department was not enough. Information was available to enable the compilation of the reports

Capital Purchases

Output : 098172 Administrative Capital

N/A				
Non Standard Outputs:	Sanitation activities improved in kichwamba sub county	Triggered villages of Kichwamba and Kirugu followed up and visited Triggered villages of Kichwamba and Kirugu were followed up and visited, Hand washing campaign were conducted, Four sanitation review meetings were attended to. Reports were prepared and filed.	Triggered villages of Kichwamba and Kirugu were followed up and visited, Hand washing campaign were conducted, Two sanitation review meetings were attended to. Reports were prepared and filed.	
281504 Monitoring, Supervision & Appraisal of capital works	21,053	15,206	72 %	5,786
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	15,206	72 %	5,786
Donor Dev:	0	0	0 %	0
Total:	21,053	15,206	72 %	5,786

Reasons for over/under performance: There is a lot to be done on sensitization of people on the importance of good sanitation and hygiene, reluctancy of people to embrace good sanitation practices, strong political leadership added to the success of the activity

Output : 098184 Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Kyabakara GFS (Phase 3) constructed in Kyabakara subcounty	(0)Kyabakara GFS (Phase 3) constructed in Kyabakara subcounty	(0)Kyabakara GFS phase III was completed in Kyabakara sub county
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Non Standard Outputs:	Extension of Mushumba Water to Karagara, Construction of 1 rainwater tank in Ndekye P/S Boosting of Kabarogi GFS Payment of retention for FY 2017/18 Rehabilitation of 5 water points Rehabilitation of water system at Rugazi HC IV Water quality testing on 40 points Commissioning of projects before and after construction Verification of water points	Water user committees were formed to take charge of the public stand pipes that were constructed for sustainability	Boosting of Kabarogi GFS Construction of rain water tank	Water user committees were formed to take charge of the public stand pipes that were constructed for sustainability
281502 Feasibility Studies for Capital Works	1,500	3,687	246 %	2,730
281504 Monitoring, Supervision & Appraisal of capital works	9,120	6,791	74 %	4,257
312104 Other Structures	283,610	157,362	55 %	125,663
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	294,230	167,840	57 %	132,650
Donor Dev:	0	0	0 %	0
Total:	294,230	167,840	57 %	132,650
Reasons for over/under performance:	Holding of community meetings enabled the contractor pass water network through their land			
Total For Water : Wage Rect:	38,650	3,400	9 %	1,133
Non-Wage Reccurent:	32,449	21,037	65 %	13,612
GoU Dev:	315,283	183,046	58 %	138,436
Donor Dev:	0	0	0 %	0
Grand Total:	386,382	207,483	53.7 %	153,182

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Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid, sector activities supervised, liaison visits to MDAs conducted, UWA Revenue sharing projects monitored and coordinated Wetland restoration project implemented	Staff salaries were paid for nine months from July to March. Training on wet land management was conducted around lake Mbuga in katerera sub county		Staff salaries paid, sector activities supervised, liaison visits to MDAs conducted, UWA Revenue sharing projects monitored and coordinated	Staff salaries were paid for three months of January, february and March. Training on wet land management was conducted around lake Mbuga in katerera sub county
211101 General Staff Salaries	149,734	112,300	75 %		37,433
227001 Travel inland	8,760	846	10 %		0
Wage Rect:	149,734	112,300	75 %		37,433
Non Wage Rect:	8,760	846	10 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	158,494	113,146	71 %		37,433
Reasons for over/under performance: Land ownership wrangles with wetlands enchroachers					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2000) Tree seedling nursery established at District HQs. 2000 trees planted on all lands hosting Subcounty headquarters	(0)		(1000) Tree seedling nursery established at District HQs. 2000 trees planted on all lands hosting Subcounty headquarters	(0) Not done
Non Standard Outputs:	N/A	not done			not done
224006 Agricultural Supplies	500	1,455	291 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	1,455	291 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	1,455	291 %		0
Reasons for over/under performance: Na					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(1) Tree nursery demo established	(1)		(1) Tree nursery demo established	(0) Not done
Non Standard Outputs:	N/A	NA			NA

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227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance: NA

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(4) Forest produce monitoring and inspection conducted in Rutoto, Kicwamba, Katerera TC and Rubirizi TC	(3)	(1)Forest produce monitoring and inspection	(0)To be done in fourth quarter
Non Standard Outputs:	Timber movement permits obtained from MWE	Movement permits were obtained from the Ministry of water and environment from kampala for supplying those who transport timber and charcoal	Compliance checks made	Movement permits were obtained from the Ministry of water and environment from kampala for supplying those who transport timber and charcoal

227001 Travel inland	1,000	648	65 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	648	65 %	210
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	648	65 %	210

Reasons for over/under performance: People are not willing to take movement permits

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(3) Wetlands demarcated; Ndekye and Nyakasharu in Rubirizi TC, Nzuguto in Magambo Sc and Mugogo in Ryeru;	(2)	(0)Wetlands demarcated; Ndekye and Nyakasharu in Rubirizi TC, Nzuguto in Magambo Sc and Mugogo in Ryeru;	(0)Not done
Non Standard Outputs:	Part protection of Kyambura River Bank undertaken	na	Part protection of Kyambura River Bank undertaken	na

227001 Travel inland	1,847	716	39 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,847	716	39 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,847	716	39 %	0

Reasons for over/under performance: N/A

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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No. of monitoring and compliance surveys undertaken	(8) Monitoring compliance surveys undertaken in Lake Nkugute Rutoto S/c, Kisenyi shores in Katunguru S/C, Kidubule Wetland in Katerera S/c Nyakasharu wetland in Rubirizi TC. Monitoring undertaken for private sector projects	(8)		(1) Monitoring compliance follow up visits undertaken in Lake Nkugute Rutoto S/c, Kisenyi shores in Katunguru S/C, Kidubule Wetland in Katerera S/c Nyakasharu wetland in Rubirizi TC. Monitoring undertaken for private sector projects	(8) Monitoring compliance follow up visits were carried out at Kyabakara, Katerera, Kiruga, Katanda, Ryeru and Rutoto sub counties
Non Standard Outputs:	N/A	na			na
211103 Allowances (Incl. Casuals, Temporary)		285	110	39 %	0
227001 Travel inland		715	752	105 %	642
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	862	86 %	642
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,000	862	86 %	642
Reasons for over/under performance: Lack of transport means hampers the frequency of monitoring					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(3) Land disputes settled	(0)		(1) Land disputes settled	(0) To be done next quarter
Non Standard Outputs:	N/A				
Non Standard Outputs:	N/A	na			na
227001 Travel inland		2,563	160	6 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,563	160	6 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,563	160	6 %	0
Reasons for over/under performance:					
Output : 098311 Infrastructure Planning					
N/A					
Non Standard Outputs:	Inspections conducted in trading centres and other emerging urban places. District technical planning committee meetings conducted.	Not done		Inspections conducted in trading centres and other emerging urban places. District technical planning committee meetings conducted.	Not done
227001 Travel inland		1,000	0	0 %	0

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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: Na				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	Nursery bed established at the District head quarters and all District lands affoersted.	Nursery bed was established at the headquarters	Nursery bed established at the District head quarters and all District lands affoersted.	Nursery bed was established at the headquarters
312104 Other Structures	9,768	11,280	115 %	10,830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,768	11,280	115 %	10,830
Donor Dev:	0	0	0 %	0
Total:	9,768	11,280	115 %	10,830
Reasons for over/under performance: Timely receipt of funds enabled the success of the project				
<i>Total For Natural Resources : Wage Rect:</i>	<i>149,734</i>	<i>112,300</i>	<i>75 %</i>	<i>37,433</i>
<i>Non-Wage Reccurent:</i>	<i>17,170</i>	<i>4,687</i>	<i>27 %</i>	<i>852</i>
<i>GoU Dev:</i>	<i>9,768</i>	<i>11,280</i>	<i>115 %</i>	<i>10,830</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>176,672</i>	<i>128,267</i>	<i>72.6 %</i>	<i>49,115</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	3 Youth councils held at district minutes put in place. Facilitation of Youth Chairperson to coordinate Youth activities.	Three Youth councils held One women council held at district One PWD council held		Facilitation of Youth Chairperson to coordinate Youth activities.	Two executive councils held at district. One women council held at district One PWD council held
211103 Allowances (Incl. Casuals, Temporary)	1,300	1,909	147 %		0
221011 Printing, Stationery, Photocopying and Binding	200	140	70 %		0
227001 Travel inland	2,175	3,593	165 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,675	5,642	154 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,675	5,642	154 %		1,000
Reasons for over/under performance:	One Youth Executive meeting that was to be held last quarter delayed and was conducted at the beginning of this quarter.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	All staff at the district, Town Councils and sub counties paid their salaries. Bank charges for the sector paid, Sector activities coordinated. stationery procured and small office equipment purchased, computers maintained staff and government programs supervised, computers repaired and maintained	All staff have been paid their salaries for the last nine months and bank charges have been paid,		staff salaries paid salaries for three months, sector activities coordinated, stationery procured.	All staff have been paid their salaries and bank charges have been paid,
211101 General Staff Salaries	143,301	107,476	75 %		35,825
211103 Allowances (Incl. Casuals, Temporary)	1,197	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	750	0	0 %	0
221014 Bank Charges and other Bank related costs	800	873	109 %	0
222003 Information and communications technology (ICT)	300	0	0 %	0
227001 Travel inland	10,822	1,816	17 %	0
Wage Rect:	143,301	107,476	75 %	35,825
Non Wage Rect:	13,869	2,689	19 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	157,170	110,164	70 %	35,825

Reasons for over/under performance: Stationery was not procured due to inadequate funds in the sector. We are to purchase it in the next quarter.

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	Reports on sensitised 4 sub county community leadership on Gender mainstreaming prepared from Rutoto, Kirugu, Ryeru and Magambo sub counties	Only three sub counties out of five have been trained.	Reports on sensitised 5 sub county community leadership on Gender mainstreaming prepared from Rutoto, Kirugu, Ryeru, Kichwamba and Magambo sub counties	Sub county leaderships of katerera, Katanda and Kirugu were trained in Gender mainstreaming.
227001 Travel inland	1,000	510	51 %	510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	510	51 %	510
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	510	51 %	510

Reasons for over/under performance: Due to poor local revenue collections the district was not able to release the funds for the activity to the sector.

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(60) 60 probation cases handled and settled. 4 Children settled.	(82)	(15) 15 probation cases handled and settled. 4 Children settled.	(22) 22 probation cases handled and one child resettled.
Non Standard Outputs:	Sensitisation reports on ending early marriages and teenage pregnancies made. Reports on Youth projects funded. Youth projects supervised and monitored	28 YLP groups have been funded.	Sensitisation reports on ending early marriages and teenage pregnancies made. Reports on Youth projects funded. Youth projects supervised and monitored	There was no funding for activities to end child marriages and teenage pregnancies.
211103 Allowances (Incl. Casuals, Temporary)	147	178,407	121332 %	147
221008 Computer supplies and Information Technology (IT)	300	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	353	0	0 %	0
227001 Travel inland	13,895	189,861	1366 %	181,937
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,695	368,268	2506 %	182,084
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,695	368,268	2506 %	182,084

Reasons for over/under performance: More funds than was planned was released to the sector just fro the recoveries that were paid in the bank of Uganda.

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(2) Minutes of PWD committee minutes prepared. PWD projects monitored and supervised, stationery procured. 1 elderly council meeting held	()	()	()1 PWD council meeting held.
Non Standard Outputs:	Reports on PWD projects funded. Minutes of PWD special grant committee minutes.	6 PWD projects funded and One special grant meeting held.	Reports on PWD projects funded. Minutes of PWD special grant committee minutes.	6 PWD projects funded but payment still under process.

211103 Allowances (Incl. Casuals, Temporary)	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	400	1,425	356 %	325
282101 Donations	6,800	1,520	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,945	37 %	325
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	2,945	37 %	325

Reasons for over/under performance: PWD groups delayed to submit their proposals and thus the quarter ended before their cheques could be cashed in the bank as most of them use SACCOs

Output : 108111 Culture mainstreaming

N/A				
Non Standard Outputs:	1 Womens day celebrated in the district		1 Womens day celebrated in the district	
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:

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	Inspections in workplaces carried out and inspection reports prepared		Inspections in workplaces carried out and inspection reports prepared		
227001 Travel inland	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	400	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	400	0	0 %		0
Reasons for over/under performance:					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Reports on labour disputes handled made.		Reports on labour disputes handled.		
227001 Travel inland	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	400	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	400	0	0 %		0
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) Four minute sets prepared for women council meetings. Women chairperson facilitated to coordinate women activities Women projects funded	()		()	(1)One women council held at the district
Non Standard Outputs:	Reports on women projects. Monitored.	26 women groups were funded. Files were prepared and in place		Reports on women projects. Monitored.	26 women groups funded were. (163.368,000/=). Files were prepared and in place
211103 Allowances (Incl. Casuals, Temporary)	1,600	1,256	79 %		1,256
221008 Computer supplies and Information Technology (IT)	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0

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227001 Travel inland	600	167,305	27884 %	163,968
282101 Donations	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	168,561	2408 %	165,224
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	168,561	2408 %	165,224

Reasons for over/under performance:

We were able to fund five more groups than originally planed because we received direct support from the ministry because of groups whose projects were above 12 million.

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A				
Non Standard Outputs:	Community development staff facilitated, the five core functions carried out, PWDs assisted in referrals, PWD children followed up in schools, Parents and guardian sensitized	5 PWDS assisted to manage their disabilities.	Community development staff facilitated, the five core functions carried out, PWDs assisted in referrals, PWD children followed up in schools, Parents and guardian sensitized	2 PWDs assisted to get artificial legs. 2 assisted to to referral hospitals for management of their disabilities.
263367 Sector Conditional Grant (Non-Wage)	12,850	1,225	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,850	1,225	10 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,850	1,225	10 %	0

Reasons for over/under performance:

Facilitation of Community Development workers to do stabilization was planned for the nexed quarter for it would be reasonable to make them do some tangible job.

Capital Purchases

Output : 108172 Administrative Capital

N/A				
Non Standard Outputs:	Data collected and analysed on OVC, domestic violances settled in the district. Children sensitised on early marriages		Data collected and analysed on OVC, domestic violances settled in the district. Children sensitised on early marriage	
281504 Monitoring, Supervision & Appraisal of capital works	26,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	26,000	0	0 %	0
Total:	26,000	0	0 %	0

Reasons for over/under performance:

Total For Community Based Services : Wage Rect:	143,301	107,476	75 %	35,825
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<i>Non-Wage Reccurrent:</i>	62,888	549,839	874 %	349,142
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	26,000	0	0 %	0
<i>Grand Total:</i>	232,189	657,314	283.1 %	384,968

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	2 staff salaries paid on monthly basis departmental stationary procured monthly fuel for planning coordination of planning unit activities procured office internet subscription paid provision of transport refund to planning unit staff paid	2 staff were paid salary for three months of january, february and march. stationary was procured, office airtime was purchased, transport refund was paid to staff		2 staff salaries paid on monthly basis departmental stationary procured monthly fuel for planning coordination of planning unit activities procured office internet subscription paid provision of transport refund to planning unit staff paid	2 staff were paid salary for three months of january, february and march. stationary was procured, office airtime was purchased, transport refund was paid to staff
211101 General Staff Salaries	60,980	28,200	46 %		6,600
211103 Allowances (Incl. Casuals, Temporary)	700	290	41 %		90
221009 Welfare and Entertainment	3,000	1,220	41 %		250
222001 Telecommunications	600	1,330	222 %		180
227001 Travel inland	3,740	2,000	53 %		900
Wage Rect:	60,980	28,200	46 %		6,600
Non Wage Rect:	8,040	4,840	60 %		1,420
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	69,020	33,040	48 %		8,020
Reasons for over/under performance:	The department is understaffed manned by only the Planner. This delays production of necessary documents in time				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) The Senior Planner and Population Officer both in the planning unit at the district headquarters employed	(1)		(2)The Senior Planner and Population Officer both in the planning unit at the district headquarters employed	(1)The Planner only in the planning unit at the District head quarters is employed
No of Minutes of TPC meetings	(12) 12 TPC meetings held in the financial year	(9)		(3)3 TPC meetings held quarterly	(3)3TPC meetings were held at the head quarters

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Non Standard Outputs:	-The 5 year DDP II reviewed and updated, - Annual workplans for the district prepared - quarterly progress reports prepared and submitted to the line ministries	The DDPII was reviewed and the report soon will be produced for submission to the NPA,	-The 5 year DDP II reviewed and updated, - Annual workplans for the district prepared - quarterly progress reports prepared and submitted to the line ministries	The DDPII was reviewed and the report soon will be produced for submission to the NPA,
221002 Workshops and Seminars	840	550	65 %	350
221011 Printing, Stationery, Photocopying and Binding	560	360	64 %	140
221012 Small Office Equipment	200	140	70 %	140
227001 Travel inland	2,900	2,320	80 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	3,370	75 %	1,230
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	3,370	75 %	1,230
Reasons for over/under performance:	The Ministry does give enough time to give chance the Districts prepare their budgets and reports well and in time. Need to refresh the technical staff on navigating well through the PBS system			

Output : 138306 Development Planning

N/A

Non Standard Outputs:	- staff trained / refreshed on planning guidelines, PBS and other emerging innovations - coordination of development planning activities in the LLGs - preparation of the BFP and Draft performance contract	Staff were trained on navigating through the PBS system. A training report prepared and filed	- staff trained / refreshed on planning guidelines, PBS and other emerging innovations - coordination of development planning activities in the LLGs - preparation of the BFP and Draft performance contract	Staff were trained on navigating through the PBS system. A training report prepared and filed
221003 Staff Training	1,500	890	59 %	890
221011 Printing, Stationery, Photocopying and Binding	400	56	14 %	56
227001 Travel inland	2,600	600	23 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,546	34 %	1,546
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	1,546	34 %	1,546
Reasons for over/under performance:	More time is required to always refresh heads of departments on the system to enable them prepare quality budgets and reports			

Output : 138307 Management Information Systems

N/A

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Non Standard Outputs:	Internal Assessment conducted and previous results shared -Orientation of Staff on internal assessment - Internal assessment report prepared and shared in TPC		Internal Assessment conducted and previous results shared -Orientation of Staff on internal assessment - Internal assessment report prepared and shared in TPC	
211103 Allowances (Incl. Casuals, Temporary)	700	1,030	147 %	330
221009 Welfare and Entertainment	1,600	1,950	122 %	350
221011 Printing, Stationery, Photocopying and Binding	500	580	116 %	80
222001 Telecommunications	200	200	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,760	125 %	760
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,760	125 %	760

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	PAF monitoring reports prepared for all PAF monitoring reports	Monitoring of Government projects was conducted and reports were prepared and filed.	PAF monitoring reports prepared for all PAF monitoring reports	Monitoring of Government projects was conducted and reports were prepared and filed.
221012 Small Office Equipment	200	164	82 %	40
222001 Telecommunications	200	100	50 %	100
227001 Travel inland	9,637	5,781	60 %	2,476
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,037	6,045	60 %	2,616
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,037	6,045	60 %	2,616

Reasons for over/under performance: Need to provide a fresh mentor ship to all cost centre heads to effectively and efficiently use government resources sustainably especially in sub counties and schools

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
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Non Standard Outputs:	Children registered for birth cards in Bunyaruguru and Katerera counties, 6 TABLETS phones retooled 4 quarterly DDEG monitoring reports prepared Service investment reports and DDEG progress reports prepared	Payment of service provider upon supply of Tablets will be done in fourth quarter. DDEG reports were prepared	Children registered for birth cards in Bunyaruguru and Katerera counties, 6 TABLETS phones retooled 4 quarterly DDEG monitoring reports prepared Service investment reports and DDEG progress reports prepared	Payment of service provider upon supply of Tablets will be done in fourth quarter. DDEG reports were prepared
281504 Monitoring, Supervision & Appraisal of capital works	36,892	7,050	19 %	2,455
312213 ICT Equipment	3,682	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,574	7,050	67 %	2,455
Donor Dev:	30,000	0	0 %	0
Total:	40,574	7,050	17 %	2,455
Reasons for over/under performance:	There was timely receipt of funds. There is a lot of laxity among the LLG authorities to regularly supervise the projects under implementation			
<i>Total For Planning : Wage Rect:</i>	<i>60,980</i>	<i>28,200</i>	<i>46 %</i>	<i>6,600</i>
<i>Non-Wage Reccurent:</i>	<i>30,077</i>	<i>19,561</i>	<i>65 %</i>	<i>7,572</i>
<i>GoU Dev:</i>	<i>10,574</i>	<i>7,050</i>	<i>67 %</i>	<i>2,455</i>
<i>Donor Dev:</i>	<i>30,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>131,631</i>	<i>54,810</i>	<i>41.6 %</i>	<i>16,627</i>

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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:	36 SubCounty Audit reports prepared 44 departmental Audit reports prepared Stationary, Tonner and other accessories procured, staff salaries paid	staff salaries were paid for nine moths from July to March, 9 sub county audit reports were prepared, 11 departmental audit reports were prepared,office stationery was procured		9 Sub County Audit reports prepared 11 departmental Audit reports prepared Stationary, Tonner and other accessories procured	9 sub county audit reports were prepared, 11 departmental audit reports were prepared,office stationery was procured
211101 General Staff Salaries	25,849	7,476	29 %		2,538
221008 Computer supplies and Information Technology (IT)	350	133	38 %		133
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
222001 Telecommunications	600	450	75 %		200
227001 Travel inland	5,670	2,657	47 %		700
Wage Rect:	25,849	7,476	29 %		2,538
Non Wage Rect:	6,820	3,240	48 %		1,033
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,669	10,716	33 %		3,571
Reasons for over/under performance:	Need for more orientation of sub counties preparation of accountabilities in time and proper utilization of public funds				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(44) 44 internal department audits done	(22)		(11)11 internal department audits done	(11)11 internal departmental audits were conducted at the headquarters
Date of submitting Quarterly Internal Audit Reports	(2018-10-30) submission of audit reports to Internal Auditor General, Auditor General, Accounting Officer, District Chairperson and PAC	(0)		()	()Not yet done
Non Standard Outputs:	Special investigation report prepared	special investigation was conducted and a report was prepared		Special investigation report prepared	
227001 Travel inland	6,600	2,989	45 %		717

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,600	2,989	45 %	717
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,600	2,989	45 %	717
Reasons for over/under performance: Need to orient staff on proper utilization of funds and timely preparation of accountabilities				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	4 monitoring reports prepared	1 monitoring report was produced and filed	1 monitoring reports prepared	1 monitoring report was produced and filed
227001 Travel inland	1,630	921	57 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,630	921	57 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,630	921	57 %	300
Reasons for over/under performance: There is still gaps in preparation of books of accounts				
<i>Total For Internal Audit : Wage Rect:</i>	<i>25,849</i>	<i>7,476</i>	<i>29 %</i>	<i>2,538</i>
<i>Non-Wage Reccurent:</i>	<i>15,050</i>	<i>7,150</i>	<i>48 %</i>	<i>2,050</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>40,899</i>	<i>14,626</i>	<i>35.8 %</i>	<i>4,588</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KICHWAMBA				872,794	145,093
Sector : Agriculture				148,696	0
<i>Programme : Agricultural Extension Services</i>				143,696	0
Higher LG Services					
<i>Output : Extension Worker Services</i>				143,696	0
Item : 211101 General Staff Salaries					
kichwamba	KICHWAMBA kichwamba	Sector Conditional Grant (Wage)		143,696	0
<i>Programme : District Production Services</i>				5,000	0
Capital Purchases					
<i>Output : Administrative Capital</i>				5,000	0
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	KICHWAMBA KICHWAMBA	Sector Development Grant		5,000	0
Sector : Works and Transport				0	25,279
<i>Programme : District, Urban and Community Access Roads</i>				0	25,279
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				0	25,279
Item : 263101 LG Conditional grants (Current)					
Spot graveling of 1.4kms of district feeder roads	KICHWAMBA Kichwamba- Nyakashozi- Busonga-Rukiizi	Other Transfers from Central Government		0	25,279
Sector : Education				478,869	81,093
<i>Programme : Pre-Primary and Primary Education</i>				380,077	13,851
Higher LG Services					
<i>Output : Primary Teaching Services</i>				258,540	0
Item : 211101 General Staff Salaries					
-	KICHWAMBA Kichwamba	Sector Conditional Grant (Wage)	,,,	64,635	0
-	KICHWAMBA Kyambura	Sector Conditional Grant (Wage)	,,,	64,635	0
-	RUMURI rumuri	Sector Conditional Grant (Wage)	,,,	64,635	0
-	RUMURI rumuri cope	Sector Conditional Grant (Wage)	,,,	64,635	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,777	13,851
Item : 263367 Sector Conditional Grant (Non-Wage)				
KICHWAMBA P.S.	KICHWAMBA	Sector Conditional Grant (Non-Wage)	7,299	4,866
KYAMBURA P.S.	KICHWAMBA	Sector Conditional Grant (Non-Wage)	5,222	3,482
RUMURI COPE LEARNING CENTRE	RUMURI	Sector Conditional Grant (Non-Wage)	1,704	1,136
RUMURI P.S.	RUMURI	Sector Conditional Grant (Non-Wage)	6,551	4,367
Capital Purchases				
Output : Teacher house construction and rehabilitation			100,760	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	RUMURI Rumuri primary school	Sector Development Grant	100,760	0
Programme : Secondary Education			98,792	67,241
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			98,792	67,241
Item : 263367 Sector Conditional Grant (Non-Wage)				
KICHWAMBA HIGH SCHOOL	KICHWAMBA	Sector Conditional Grant (Non-Wage)	98,792	67,241
Sector : Health			194,176	7,040
Programme : Primary Healthcare			182,176	7,040
Higher LG Services				
Output : District healthcare management services			172,790	0
Item : 211101 General Staff Salaries				
Kichwamba HC III	KICHWAMBA Kichwamba HC III	Sector Conditional Grant (Wage)	147,565	0
Rumuri HC II	RUMURI Rumuri HC II	Sector Conditional Grant (Wage)	25,225	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,386	7,040
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kichwamba HC III	KICHWAMBA Kichwamba HC III	Sector Conditional Grant (Non-Wage)	7,732	5,799
Rumuri HC II	RUMURI Rumuri HC II	Sector Conditional Grant (Non-Wage)	1,654	1,240
Programme : Health Management and Supervision			12,000	0
Capital Purchases				

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Output : Administrative Capital			12,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	RUMURI Rumuri HC II	Sector Development Grant	12,000	0
Sector : Water and Environment			21,053	31,682
Programme : Rural Water Supply and Sanitation			21,053	31,682
Capital Purchases				
Output : Administrative Capital			21,053	9,420
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KICHWAMBA kichwamba	Transitional Development Grant	21,053	4,200
Transitional Development	KICHWAMBA Kichwamba and Kirugu	Transitional Development Grant	0	5,220
Output : Construction of piped water supply system			0	22,262
Item : 312104 Other Structures				
water Quality Testing	KICHWAMBA Rubirizi District	Sector Development Grant	0	22,262
Sector : Public Sector Management			30,000	0
Programme : Local Government Planning Services			30,000	0
Capital Purchases				
Output : Administrative Capital			30,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KICHWAMBA kichwamba	External Financing	30,000	0
LCIII : RYERU			1,423,843	120,525
Sector : Agriculture			7,000	0
Programme : District Production Services			7,000	0
Capital Purchases				
Output : Administrative Capital			7,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	MUBANDA MUBANDA	Sector Development Grant	7,000	0
Sector : Works and Transport			320,484	72,589
Programme : District, Urban and Community Access Roads			320,484	72,589
Lower Local Services				
Output : District Roads Maintenance (URF)			320,484	72,589

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Item : 263101 LG Conditional grants (Current)				
Rubirizi District Roads subsector	MUGOGO MUGOGO	Other Transfers from Central Government	320,484	0
installation of culverts on district roads	MUSHUMBA Mushumba, ahakikondo	Other Transfers from Central Government	0	2,912
grading and shaping of 8kms of feeder roads	MUGOGO Ndekye-mugogo & Nyakiyanja- kabukwiri	Other Transfers from Central Government	0	10,942
Routine manual maintenance of District feeder roads using road gangs	MUSHUMBA Rugyenda-Kitoma- Rumuri and other roads	Other Transfers from Central Government	0	13,920
maintenance of 128kms of feeder roads using road gangs for three months	MUSHUMBA Rugyenda-Kitoma- Rumuri road and others	Other Transfers from Central Government	0	44,815
Sector : Education			477,059	39,040
Programme : Pre-Primary and Primary Education			477,059	36,264
Higher LG Services				
Output : Primary Teaching Services			323,175	0
Item : 211101 General Staff Salaries				
-	BUZENGA Buzenga	Sector Conditional Grant (Wage) ,,,	64,635	0
-	NYAKIYANJA Karagara	Sector Conditional Grant (Wage) ,,,	64,635	0
-	MUBANDA mubanda	Sector Conditional Grant (Wage) ,,,	64,635	0
-	MUSHUMBA mushumba	Sector Conditional Grant (Wage) ,,,	64,635	0
-	NYAKIYANJA nyakiyanja	Sector Conditional Grant (Wage) ,,,	64,635	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,724	12,574
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUZENGA P.S.	BUZENGA	Sector Conditional Grant (Non-Wage)	6,575	2,192
KARAGARA P.S.	NYAKIYANJA	Sector Conditional Grant (Non-Wage)	7,525	3,337
MUBANDA P.S.	MUBANDA	Sector Conditional Grant (Non-Wage)	4,111	1,370
Mushumba P.S.	MUSHUMBA	Sector Conditional Grant (Non-Wage)	5,464	3,643
NYAKIYANJA P.S.	NYAKIYANJA	Sector Conditional Grant (Non-Wage)	3,049	2,032

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Capital Purchases				
Output : Latrine construction and rehabilitation			26,400	23,691
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NYAKIYANJA Karagara primary school	Sector Development Grant	26,400	23,691
Output : Teacher house construction and rehabilitation			100,760	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	MUGOGO Mugogo primary school	Sector Development Grant	100,760	0
Programme : Secondary Education			0	2,776
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	2,776
Item : 263367 Sector Conditional Grant (Non-Wage)				
Construction of Ryeru seed school in Rteru subcounty	MUSHUMBA	Sector Conditional Grant (Non-Wage)	0	2,776
Sector : Health			545,062	6,771
Programme : Primary Healthcare			45,062	1,240
Higher LG Services				
Output : District healthcare management services			43,408	0
Item : 211101 General Staff Salaries				
Musunmba HC II	MUSHUMBA Mushumba HC II	Sector Conditional Grant (Wage)	43,408	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,654	1,240
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Mushumba HC II	MUSHUMBA Mushumba HC II	Sector Conditional Grant (Non-Wage)	1,654	1,240
Programme : Health Management and Supervision			500,000	5,530
Capital Purchases				
Output : Administrative Capital			500,000	5,530
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	MUSHUMBA Mushumba HC II	Sector Development Grant	500,000	5,530
Sector : Water and Environment			74,238	2,125
Programme : Rural Water Supply and Sanitation			74,238	2,125
Capital Purchases				
Output : Construction of piped water supply system			74,238	2,125

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Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	MUSHUMBA Karagara	Sector Development Grant	1,500	957
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Launch of Extension of Mushumba pumped water system	MUSHUMBA Extension of water to Karagara	Sector Development Grant	0	1,168
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	MUSHUMBA Mushumba water to Karagara	Sector Development Grant	72,738	0
LCIII : KATANDA			1,174,376	30,131
Sector : Agriculture			6,000	0
<i>Programme : District Production Services</i>			6,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			6,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	KATANDA KATANDA	Sector Development Grant	6,000	0
Sector : Education			641,376	23,313
<i>Programme : Pre-Primary and Primary Education</i>			641,376	23,313
Higher LG Services				
<i>Output : Primary Teaching Services</i>			517,080	0
Item : 211101 General Staff Salaries				
-	KATANDA Kakindo	Sector Conditional Grant (Wage)	64,635	0
-	MUGYERA Kanyanshande	Sector Conditional Grant (Wage)	64,635	0
-	KATANDA Katanda	Sector Conditional Grant (Wage)	64,635	0
-	MUNYONYI Katsyoha	Sector Conditional Grant (Wage)	64,635	0
-	RYAMATUMBA kisharu	Sector Conditional Grant (Wage)	64,635	0
-	MUNYONYI mikonebiri	Sector Conditional Grant (Wage)	64,635	0
-	MUNYONYI munyonyi	Sector Conditional Grant (Wage)	64,635	0
-	KYANKARANGA nsooko	Sector Conditional Grant (Wage)	64,635	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			36,683	23,313
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KAKINDO II P.S	KATANDA	Sector Conditional Grant (Non-Wage)	2,855	1,904
KANYANSHANDE P.S.	MUGYERA	Sector Conditional Grant (Non-Wage)	5,504	3,669
KATANDA P.S.	KATANDA	Sector Conditional Grant (Non-Wage)	5,399	3,600
KATSYOHA P.S.	MUNYONYI	Sector Conditional Grant (Non-Wage)	5,866	3,911
KISHARU P.S.	RYAMATUMBA	Sector Conditional Grant (Non-Wage)	5,512	3,675
MIKONEBIRI P.S	MUNYONYI	Sector Conditional Grant (Non-Wage)	3,524	2,349
MUNYONYI P.S	MUNYONYI	Sector Conditional Grant (Non-Wage)	4,594	3,063
NSOOKO P.S	KYANKARANGA	Sector Conditional Grant (Non-Wage)	3,427	1,142
Capital Purchases				
Output : Classroom construction and rehabilitation			87,613	0
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	MUGYERA Kanyansh schoolande primary	Sector Development Grant	87,613	0
Sector : Health			500,000	5,530
Programme : Health Management and Supervision			500,000	5,530
Capital Purchases				
Output : Administrative Capital			500,000	5,530
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	MUNYONYI Munyonyi HC II	Sector Development Grant	500,000	5,530
Sector : Water and Environment			27,000	1,288
Programme : Rural Water Supply and Sanitation			27,000	1,288
Capital Purchases				
Output : Construction of piped water supply system			27,000	1,288
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Post construction supervision of GFS sources	MUNYONYI Kyabakara,Nyamab are,Munyonyi and Katerera GFS	Transitional Development Grant	0	1,288
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	NYANDONGO Kabarogi GFS	Sector Development Grant	27,000	0
LCIII : KATERERA TOWN COUNCIL			1,031,778	189,238
Sector : Agriculture			4,000	0

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Programme : District Production Services			4,000	0
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	MUYENGA WARD MUYENGA	Sector Development Grant	4,000	0
Sector : Education			858,860	183,439
Programme : Pre-Primary and Primary Education			511,521	45,011
Higher LG Services				
Output : Primary Teaching Services			452,445	0
Item : 211101 General Staff Salaries				
-	KATERERA WARD Kanywero	Sector Conditional Grant (Wage)	64,635	0
-	KATERERA WARD Katerera	Sector Conditional Grant (Wage)	64,635	0
-	KACU WARD Katerera Cope	Sector Conditional Grant (Wage)	64,635	0
-	KATERERA WARD Katerera ward	Sector Conditional Grant (Wage)	64,635	0
-	MUYENGA WARD Kyamwiru	Sector Conditional Grant (Wage)	64,635	0
-	NYAKAGYEZI WARD mugyera	Sector Conditional Grant (Wage)	64,635	0
-	KATERERA WARD Rugando	Sector Conditional Grant (Wage)	64,635	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,676	21,090
Item : 263367 Sector Conditional Grant (Non-Wage)				
KACU P.S.	KATERERA WARD	Sector Conditional Grant (Non-Wage)	5,053	1,684
KANYWERO P.S.	KATERERA WARD	Sector Conditional Grant (Non-Wage)	5,391	3,594
KATERERA COPE	KACU WARD	Sector Conditional Grant (Non-Wage)	2,083	2,379
KATERERA PRIMARY SCHOOL	KATERERA WARD	Sector Conditional Grant (Non-Wage)	4,965	3,310

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KYAMWIRU P.S.	MUYENGA WARD	Sector Conditional Grant (Non-Wage)	4,474	2,982
MUGYERA P.S.	NYAKAGYEZI WARD	Sector Conditional Grant (Non-Wage)	5,697	3,798
RUGANDO II P.S.	KATERERA WARD	Sector Conditional Grant (Non-Wage)	5,013	3,342
Capital Purchases				
Output : Latrine construction and rehabilitation			26,400	23,921
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NYAKAGYEZI WARD Rugando II primary school	Sector Development Grant	26,400	23,921
Programme : Secondary Education			347,339	138,428
Higher LG Services				
Output : Secondary Teaching Services			131,294	0
Item : 211101 General Staff Salaries				
-	MUYENGA WARD Katerera	Sector Conditional Grant (Wage)	131,294	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			216,045	138,428
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARCHBISHOP BAKYENGA VOC. S.S	MUYENGA WARD	Sector Conditional Grant (Non-Wage)	99,214	58,909
KATERERA COMPREHENSIVE H/S	KATERERA WARD	Sector Conditional Grant (Non-Wage)	116,831	79,520
Sector : Health			168,918	5,799
Programme : Primary Healthcare			159,567	5,799
Higher LG Services				
Output : District healthcare management services			151,835	0
Item : 211101 General Staff Salaries				
Katerera HC III	MUYENGA WARD Katerera HC III	Sector Conditional Grant (Wage)	151,835	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,732	5,799
Item : 263369 Support Services Conditional Grant (Non-Wage)				

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Katerera HC III	MUYENGA WARD Katerera HC III	Sector Conditional Grant (Non-Wage)	7,732	5,799
Programme : Health Management and Supervision			9,350	0
Capital Purchases				
Output : Administrative Capital			9,350	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	MUYENGA WARD Katerera HC III	Sector Development Grant	9,350	0
LCIII : KATUNGURU			729,061	114,366
Sector : Agriculture			153,696	0
Programme : Agricultural Extension Services			143,696	0
Higher LG Services				
Output : Extension Worker Services			143,696	0
Item : 211101 General Staff Salaries				
katunguru	KATUNGURU katunguru	Sector Conditional Grant (Wage)	143,696	0
Programme : District Production Services			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	KAZINGA KAZINGA	Sector Development Grant	10,000	0
Sector : Works and Transport			0	75,570
Programme : District, Urban and Community Access Roads			0	75,570
Lower Local Services				
Output : District Roads Maintenance (URF)			0	75,570
Item : 263101 LG Conditional grants (Current)				
spot gravelling Ishasha jctn to Kazinga road advance payment	KAZINGA ishasha jctn- omubyembogo- landing site	Other Transfers from Central Government	0	23,370
spot gravelling 2.5kms on Kazinga road	KAZINGA Omubyembogo, Kazinga landing site	Other Transfers from Central Government	0	52,200
Sector : Education			349,355	15,246
Programme : Pre-Primary and Primary Education			201,956	4,284
Higher LG Services				
Output : Primary Teaching Services			193,905	0

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Item : 211101 General Staff Salaries				
-	KATUNGURU Kashaka	Sector Conditional Grant (Wage)	64,635	0
-	KATUNGURU Katunguru	Sector Conditional Grant (Wage)	64,635	0
-	KAZINGA Kazinga	Sector Conditional Grant (Wage)	64,635	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			8,051	4,284
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHAKA P.S.	KATUNGURU	Sector Conditional Grant (Non-Wage)	2,485	1,657
KATUNGURU P.S.	KATUNGURU	Sector Conditional Grant (Non-Wage)	2,316	1,544
KAZINGA CHANNEL P.S.	KAZINGA	Sector Conditional Grant (Non-Wage)	3,250	1,083
Programme : Secondary Education			147,398	10,962
Higher LG Services				
Output : Secondary Teaching Services			131,294	0
Item : 211101 General Staff Salaries				
-	KATUNGURU katunguru	Sector Conditional Grant (Wage)	131,294	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			16,105	10,962
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATUNGURU SEED SS	KATUNGURU	Sector Conditional Grant (Non-Wage)	16,105	10,962
Sector : Health			226,010	21,510
Programme : Primary Healthcare			190,710	9,520
Higher LG Services				
Output : District healthcare management services			178,016	0
Item : 211101 General Staff Salaries				
Kashaka HC II	KASHAKA Kashaka HC II	Sector Conditional Grant (Wage)	18,183	0
HKatunguru HC III	KATUNGURU Katunguru HC III	Sector Conditional Grant (Wage)	98,241	0
Kazinga HC II	KAZINGA Kazinga HC II	Sector Conditional Grant (Wage)	18,183	0
Kisenyi HC II	KISENYI Kisenyi HC II	Sector Conditional Grant (Wage)	43,408	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,694	9,520

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Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kisenyi HC II	KISENYI	District Unconditional Grant (Non-Wage)	0	1,240
Kashaka HC II	KASHAKA Kashaka HC II	Sector Conditional Grant (Non-Wage)	1,654	1,240
Katunguru HC III	KATUNGURU Katunguru HC III	Sector Conditional Grant (Non-Wage)	7,732	5,799
Kazinga HC II	KAZINGA Kazinga HC II	Sector Conditional Grant (Non-Wage)	1,654	1,240
Kisenyi HC II	KISENYI Kisenyi HC II	Sector Conditional Grant (Non-Wage)	1,654	1,240
Programme : Health Management and Supervision			35,300	11,990
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	KISENYI Kisenyi HC II	District Discretionary Development Equalization Grant	10,000	0
Output : Non Standard Service Delivery Capital			25,300	11,990
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KISENYI Kisenyi HC II	External Financing	25,300	11,990
Sector : Water and Environment			0	2,040
Programme : Rural Water Supply and Sanitation			0	2,040
Capital Purchases				
Output : Construction of piped water supply system			0	2,040
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Re-training of Water User Committees	KATUNGURU Kichwamba,Katerera,Katunguru and Rubirizi T/C	Transitional Development Grant	0	2,040
LCIII : KYABAKARA			587,341	154,916
Sector : Agriculture			5,182	0
Programme : Agricultural Extension Services			182	0
Higher LG Services				
Output : Extension Worker Services			182	0
Item : 211101 General Staff Salaries				
kyabakara	KYABAKARA kyabakara	Sector Conditional Grant (Wage)	182	0

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Programme : District Production Services			5,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	NYABUBARE NYABUBAARE	Sector Development Grant	5,000	0
Sector : Education			415,610	18,533
Programme : Pre-Primary and Primary Education			415,610	18,533
Higher LG Services				
Output : Primary Teaching Services			387,810	0
Item : 211101 General Staff Salaries				
-	KAKARI kakari	Sector Conditional Grant (Wage)	64,635	0
-	KYABAKARA Kyabakara	Sector Conditional Grant (Wage)	64,635	0
-	KAKARI Makanga	Sector Conditional Grant (Wage)	64,635	0
-	KYABAKARA Mugombwa	Sector Conditional Grant (Wage)	64,635	0
-	NGORO ngoro	Sector Conditional Grant (Wage)	64,635	0
-	NYABUBARE Nyakarambi	Sector Conditional Grant (Wage)	64,635	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,800	18,533
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKAARI P.S.	KAKARI	Sector Conditional Grant (Non-Wage)	6,985	4,657
KYABAKARA INTERGRETED P.S.	KYABAKARA	Sector Conditional Grant (Non-Wage)	4,860	3,240
MAKANGA P.S	KAKARI	Sector Conditional Grant (Non-Wage)	5,408	3,605
MUGOMBWA	KYABAKARA	Sector Conditional Grant (Non-Wage)	4,144	2,762
NGORO P.S	NGORO	Sector Conditional Grant (Non-Wage)	4,313	2,875
NYAKARAMBI P.S	NYABUBARE	Sector Conditional Grant (Non-Wage)	2,091	1,394
Sector : Health			28,929	1,240
Programme : Primary Healthcare			28,929	1,240
Higher LG Services				
Output : District healthcare management services			27,275	0

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Item : 211101 General Staff Salaries				
Kyabakara HC II	KYABAKARA Kyabakara HC II	Sector Conditional Grant (Wage)	27,275	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,654	1,240
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kyabakara HC II	KYABAKARA Kyabakara HC II	Sector Conditional Grant (Non-Wage)	1,654	1,240
Sector : Water and Environment			137,620	135,142
Programme : Rural Water Supply and Sanitation			137,620	135,142
Capital Purchases				
Output : Construction of piped water supply system			137,620	135,142
Item : 281502 Feasibility Studies for Capital Works				
Data update in both Kyabakara and Kikumbo parishes	KYABAKARA Kyabakara and Kikumbo parishes	Transitional Development Grant	0	980
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	KYABAKARA Kyabakara GFS	Sector Development Grant	9,120	2,534
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	KYABAKARA Kyabakara GFS - Phase 23	Sector Development Grant	128,500	125,663
District Water Supply Non wage	KYABAKARA Kyabakara Sub County	Sector Development Grant	0	5,965
LCIII : MAGAMBO			548,335	80,207
Sector : Agriculture			5,000	0
Programme : District Production Services			5,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	MAGAMBO MAGAMBO	Sector Development Grant	5,000	0
Sector : Education			511,607	78,967
Programme : Pre-Primary and Primary Education			167,290	51,152
Higher LG Services				
Output : Primary Teaching Services			129,270	0
Item : 211101 General Staff Salaries				

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-	BUTOHA Butoha	Sector Conditional Grant (Wage)	64,635	0
-	BUTOHA nyangorogoro	Sector Conditional Grant (Wage)	64,635	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			11,620	7,747
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOHA P.S.	BUTOHA	Sector Conditional Grant (Non-Wage)	6,374	4,249
NYANGOROGORO P.S	BUTOHA	Sector Conditional Grant (Non-Wage)	5,247	3,498
Capital Purchases				
Output : Latrine construction and rehabilitation			26,400	43,406
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUTOHA Butoha primary school	Sector Development Grant	26,400	43,406
Programme : Secondary Education			344,317	27,814
Higher LG Services				
Output : Secondary Teaching Services			262,587	0
Item : 211101 General Staff Salaries				
-	RUGAZI Rugazi	Sector Conditional Grant (Wage)	262,587	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			81,730	27,814
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MICHAEL H/S RUGAZI	RUGAZI	Sector Conditional Grant (Non-Wage)	81,730	27,814
Sector : Health			31,727	1,240
Programme : Primary Healthcare			31,727	1,240
Higher LG Services				
Output : District healthcare management services			30,073	0
Item : 211101 General Staff Salaries				
Butoha HC II	BUTOHA Butoha HC II	Sector Conditional Grant (Wage)	30,073	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,654	1,240
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Butoha HC II	BUTOHA Butoha HC II	Sector Conditional Grant (Non-Wage)	1,654	1,240

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LCIII : RUTOTO			434,219	77,273
Sector : Agriculture			5,000	0
Programme : District Production Services			5,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	NDANGARO NDANGARO	Sector Development Grant	5,000	0
Sector : Works and Transport			0	6,584
Programme : District, Urban and Community Access Roads			0	6,584
Lower Local Services				
Output : District Roads Maintenance (URF)			0	6,584
Item : 263101 LG Conditional grants (Current)				
Spot graveling Rutoto-Ndangaro road	NDANGARO Busingye Memorial Primary School	Other Transfers from Central Government	0	2,590
installation of one line of 1200mm diameter culvert on Ryemondo-Ryemitagu-Kantungu road	RWEMITAGU Nyabwiina	Other Transfers from Central Government	0	3,994
Sector : Education			378,690	67,251
Programme : Pre-Primary and Primary Education			378,690	67,251
Higher LG Services				
Output : Primary Teaching Services			323,175	0
Item : 211101 General Staff Salaries				
-	NYABUBARE Buhinda	Sector Conditional Grant (Wage)	64,635	0
-	NDANGARO Ndangaro	Sector Conditional Grant (Wage)	64,635	0
-	NDANGARO Ndangaro Cope	Sector Conditional Grant (Wage)	64,635	0
-	NYABUBARE nyabubare	Sector Conditional Grant (Wage)	0	0
-	NDANGARO Rutoto	Sector Conditional Grant (Wage)	64,635	0
-	NDANGARO Rwemitagu	Sector Conditional Grant (Wage)	64,635	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,115	19,410
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHINDA P.S.	NYABUBARE	Sector Conditional Grant (Non-Wage)	8,853	5,902

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BUSINGYE MEMORIAL P.S RUTOTO	NDANGARO	Sector Conditional Grant (Non-Wage)	5,488	3,659
Ndangaro cope learning Centre	NDANGARO	Sector Conditional Grant (Non-Wage)	1,720	1,147
NDANGARO P.S.	NDANGARO	Sector Conditional Grant (Non-Wage)	6,052	4,034
RWEMITAAGU P.S.	NDANGARO	Sector Conditional Grant (Non-Wage)	7,002	4,668
Capital Purchases				
Output : Latrine construction and rehabilitation			26,400	47,841
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NYABUBARE Buhinda primary school	Sector Development Grant	26,400	47,841
Sector : Health			35,529	3,438
Programme : Primary Healthcare			35,529	3,438
Higher LG Services				
Output : District healthcare management services			30,945	0
Item : 211101 General Staff Salaries				
Ndangaro HC II	KASENYI Ndangaro HC II	Sector Conditional Grant (Wage)	30,945	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,931	2,198
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Rutoto SDA Dispensary	NDANGARO	District Unconditional Grant (Non-Wage)	0	2,198
Rutoto SDA Dispensary	NDANGARO Rutoto SDA Dispensary	Sector Conditional Grant (Non-Wage)	2,931	2,198
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,654	1,240
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Ndangaro HC II	KASENYI Ndangaro HC II	Sector Conditional Grant (Non-Wage)	1,654	1,240
Sector : Water and Environment			15,000	0
Programme : Rural Water Supply and Sanitation			15,000	0
Capital Purchases				
Output : Construction of piped water supply system			15,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	NYABUBARE Shallow wells	Sector Development Grant	15,000	0
LCIII : KIRUGU			1,049,538	90,784

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Sector : Agriculture			147,515	0
<i>Programme : Agricultural Extension Services</i>			143,515	0
Higher LG Services				
<i>Output : Extension Worker Services</i>			143,515	0
Item : 211101 General Staff Salaries				
kirugu	KIRUGU kirugu	District Unconditional Grant (Wage)	143,515	0
<i>Programme : District Production Services</i>			4,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			4,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	MIRARIKYE MIRARIKYE	Sector Development Grant	4,000	0
Sector : Works and Transport			0	36,904
<i>Programme : District, Urban and Community Access Roads</i>			0	36,904
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			0	36,904
Item : 263101 LG Conditional grants (Current)				
spot gravelling 2kms on Mirarikye- Kafuro road	MIRARIKYE Mirarikye-Kafuro- Katonya	Other Transfers from Central Government	0	36,904
Sector : Education			833,024	46,854
<i>Programme : Pre-Primary and Primary Education</i>			530,260	19,508
Higher LG Services				
<i>Output : Primary Teaching Services</i>			387,810	0
Item : 211101 General Staff Salaries				
-	KIRUGU kafuro	Sector Conditional Grant (Wage)	64,635	0
-	KIKUMBO kikumbo	Sector Conditional Grant (Wage)	64,635	0
-	KIRUGU Kikumbo	Sector Conditional Grant (Wage)	64,635	0
-	Kyenzaza kirugu	Sector Conditional Grant (Wage)	64,635	0
-	KIRUGU kirugu moslem	Sector Conditional Grant (Wage)	64,635	0
-	Kishenyi Kishenyi	Sector Conditional Grant (Wage)	64,635	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			29,263	19,508

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KAFURO P/S	KIRUGU	Sector Conditional Grant (Non-Wage)	3,958	2,639
Kijogombe Primary school	KIKUMBO	Sector Conditional Grant (Non-Wage)	3,975	2,650
KIKUMBO P.S.	KIKUMBO	Sector Conditional Grant (Non-Wage)	4,683	3,122
KIRUGU COPE LEARNING CENTRE	KIRUGU	Sector Conditional Grant (Non-Wage)	1,897	1,265
KIRUGU MOSLEM P.S.	KIRUGU	Sector Conditional Grant (Non-Wage)	6,994	4,662
KIRUGU P.S.	Kyenzaza	Sector Conditional Grant (Non-Wage)	5,416	3,610
KISHENYI P.S.	Kishenyi	Sector Conditional Grant (Non-Wage)	2,340	1,560
Capital Purchases				
Output : Classroom construction and rehabilitation			113,187	0
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	MIRARIKYE Kirugu moslem primary school	Sector Development Grant	113,187	0
Programme : Secondary Education			302,764	27,346
Higher LG Services				
Output : Secondary Teaching Services			262,587	0
Item : 211101 General Staff Salaries				
-	KIRUGU Kirugu	Sector Conditional Grant (Wage)	262,587	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			40,177	27,346
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRUGU S.S	KIRUGU	Sector Conditional Grant (Non-Wage)	40,177	27,346
Sector : Health			69,000	1,240
Programme : Primary Healthcare			59,000	1,240
Higher LG Services				
Output : District healthcare management services			57,346	0
Item : 211101 General Staff Salaries				
Kyenzaza HC II	Kyenzaza Kyenzaza HC II	Sector Conditional Grant (Wage)	57,346	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,654	1,240

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Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kyenazaza HC II	Kyenazaza Kyenazaza HC II	Sector Conditional Grant (Non-Wage)	1,654	1,240
Programme : Health Management and Supervision			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Kyenazaza Kyenazaza HC II	Sector Development Grant	10,000	0
Sector : Water and Environment			0	5,786
Programme : Rural Water Supply and Sanitation			0	5,786
Capital Purchases				
Output : Administrative Capital			0	5,786
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Sanitation week promotion activities,world water day, follow up visits on triggered villages and hand washing campaign	KIRUGU Kyambura , Kikumbo, Kirugu and Kyenzaza parishes	Transitional Development Grant	0	5,786
LCIII : KATERERA			411,628	72,917
Sector : Agriculture			147,696	0
Programme : Agricultural Extension Services			143,696	0
Higher LG Services				
Output : Extension Worker Services			143,696	0
Item : 211101 General Staff Salaries				
katerera	KATERERA katerea	Sector Conditional Grant (Wage)	143,696	0
Programme : District Production Services			4,000	0
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	MWONGYERA MWONGYERA	Sector Development Grant	4,000	0
Sector : Works and Transport			0	25,425
Programme : District, Urban and Community Access Roads			0	25,425
Lower Local Services				
Output : District Roads Maintenance (URF)			0	25,425
Item : 263101 LG Conditional grants (Current)				

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grading and shaping of 14kms of District feeder roads	KATERERA Rukoma- Nyamiirima- Kakari- Omukanyinya	Other Transfers from Central Government	0	25,425
Sector : Education			263,932	47,492
Programme : Pre-Primary and Primary Education			206,151	8,164
Higher LG Services				
Output : Primary Teaching Services			193,905	0
Item : 211101 General Staff Salaries				
-	MWONGYERA Kagororogoro	Sector Conditional Grant (Wage)	64,635	0
-	MWONGYERA mwongyera cope	Sector Conditional Grant (Wage)	64,635	0
-	NYAMIRIMA nyamirima	Sector Conditional Grant (Wage)	64,635	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			12,246	8,164
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGOROGORO II P.S	MWONGYERA	Sector Conditional Grant (Non-Wage)	3,459	2,306
Mwongyera cope centre	MWONGYERA	Sector Conditional Grant (Non-Wage)	2,099	1,399
MWONGYERA P.S.	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	6,688	4,458
Programme : Secondary Education			57,781	39,328
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,781	39,328
Item : 263367 Sector Conditional Grant (Non-Wage)				
MWONGYERA SS	MWONGYERA	Sector Conditional Grant (Non-Wage)	57,781	39,328
LCIII : RUBIRIZI TC			2,202,168	379,013
Sector : Agriculture			40,067	7,234
Programme : Agricultural Extension Services			4,000	0
Lower Local Services				
Output : LLG Extension Services (LLS)			4,000	0
Item : 263370 Sector Development Grant				
Establishment of a bananan plantation	KABETE Kabete	Sector Development Grant	4,000	0
Programme : District Production Services			36,067	7,234
Capital Purchases				

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Output : Administrative Capital			36,067	7,234
Item : 312104 Other Structures				
Banana demo management	KASHARARA District Headquarters	Sector Development Grant	0	1,600
Materials and supplies - Assorted Materials-1163	NDEKYE NDEKYE	Sector Development ,, Grant	6,000	5,634
Machinery and Equipment - Toolkit-1144	KASHARARA rubirizi disrtrict headquarters	Sector Development ,, Grant	6,000	0
Machinery and Equipment - Toolkit-1144	KASHARARA RUBIRIZI DISTRICT HEADQUAARTER S	Sector Development ,, Grant	2,500	0
Materials and supplies - Assorted Materials-1163	KASHARARA RUBIRIZI DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant	3,000	5,634
Machinery and Equipment - Toolkit-1144	KASHARARA Rubirizi District headquarters	Sector Development ,, Grant	8,000	0
Materials and supplies - Assorted Materials-1163	KASHARARA RUBIRIZI DISTRICT HEADQUARTERS	Sector Development ,, Grant	3,000	5,634
Materials and supplies - Assorted Materials-1163	KASHARARA RUBIRIZI DISTRICT HEADQUATRTER S	Sector Development ,, Grant	7,567	5,634
Sector : Works and Transport			7,364	0
Programme : District Engineering Services			7,364	0
Capital Purchases				
Output : Construction of public Buildings			7,364	0
Item : 312101 Non-Residential Buildings				
Building Construction - Stores-264	KASHARARA District head quarters	District Discretionary Development Equalization Grant	7,364	0
Sector : Education			811,997	112,585
Programme : Pre-Primary and Primary Education			423,056	6,448
Higher LG Services				
Output : Primary Teaching Services			387,810	0
Item : 211101 General Staff Salaries				
-	NYAKASHARU kasharara	Sector Conditional ,, Grant (Wage)	64,635	0

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-	NYAKASHARU nyakasharu	Sector Conditional Grant (Wage)	258,540	0
-	NYAKASHARU Rugazi	Sector Conditional Grant (Wage)	64,635	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			9,672	6,448
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDEKYE P.S.	NYAKASHARU	Sector Conditional Grant (Non-Wage)	4,433	2,956
RUGAZI CENTRAL P.S.	NYAKASHARU	Sector Conditional Grant (Non-Wage)	5,238	3,492
Capital Purchases				
Output : Classroom construction and rehabilitation			25,574	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KASHARARA ndekye	District Discretionary Development Equalization Grant	25,574	0
Programme : Secondary Education			368,941	72,389
Higher LG Services				
Output : Secondary Teaching Services			262,587	0
Item : 211101 General Staff Salaries				
-	KASHARARA Kasharara	Sector Conditional Grant (Wage)	262,587	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			106,354	72,389
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDEKYE S.S.S	KASHARARA	Sector Conditional Grant (Non-Wage)	106,354	72,389
Programme : Education & Sports Management and Inspection			20,000	33,749
Capital Purchases				
Output : Administrative Capital			20,000	33,749
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KASHARARA District headquarters	External Financing	20,000	33,749
Sector : Health			935,812	27,773
Programme : Primary Healthcare			603,812	23,385
Higher LG Services				
Output : District healthcare management services			571,916	0

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Item : 211101 General Staff Salaries				
District Health Office	KASHARARA District Health Office	District Unconditional Grant (Wage)	34,995	0
Rugazi HC IV	NYAKASHARU Rugazi HC IV	Sector Conditional Grant (Wage)	536,921	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,931	2,198
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Rugazi Mission Dispensary	NYAKASHARU	District Unconditional Grant (Non-Wage)	0	2,198
Rugazi Mission Dispensary	NYAKASHARU Rugazi Mission Dispensary	Sector Conditional Grant (Non-Wage)	2,931	2,198
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,966	21,187
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Rugazi HC IV	NYAKASHARU	District Unconditional Grant (Non-Wage)	0	20,113
Bunyaruguru HSD	NYAKASHARU Bunyaruguru HSD HQS	Sector Conditional Grant (Non-Wage)	2,148	1,074
Rugazi HC IV	NYAKASHARU Rugazi HC IV	Sector Conditional Grant (Non-Wage)	26,817	20,113
Programme : Health Management and Supervision			332,000	4,388
Capital Purchases				
Output : Administrative Capital			13,000	0
Item : 312104 Other Structures				
Construction Services - Sewerage System-410	NYAKASHARU Rugazi HC IV	Sector Development Grant	10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	KASHARARA District Health Office	Sector Development Grant	3,000	0
Output : Non Standard Service Delivery Capital			319,000	4,388
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KASHARARA District Health Office	External Financing	319,000	4,388
Sector : Water and Environment			50,140	18,236
Programme : Rural Water Supply and Sanitation			40,372	6,956
Capital Purchases				

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Output : Construction of piped water supply system			40,372	6,956
Item : 281502 Feasibility Studies for Capital Works				
Fuel for Office operations	KASHARARA For Office operations and field visits	Sector Development Grant	0	1,750
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Conducted District Water and Sanitation Coordination Committee	KASHARARA District Headquarters	Transitional Development Grant	0	405
Submission of 2nd quarter progress report	KASHARARA Ministry of Water and Environment	Transitional Development Grant	0	684
Submission of 3rd quarter progress report	KASHARARA Ministry of Water and Environment	Transitional Development Grant	0	644
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	NDEKYE Ndekye PS Water tank	Sector Development Grant	5,580	0
Construction Services - Other Construction Works-405	KASHARARA Retention payment .	Sector Development Grant	14,792	3,472
Construction Services - Maintenance and Repair-400	KASHARARA Rugazi HC IV	Sector Development Grant	20,000	0
Programme : Natural Resources Management			9,768	11,280
Capital Purchases				
Output : Administrative Capital			9,768	11,280
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	KASHARARA District head quarters	District Discretionary Development Equalization Grant	9,768	11,280
Sector : Social Development			38,850	1,225
Programme : Community Mobilisation and Empowerment			38,850	1,225
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			12,850	1,225
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rubirizi headquarters	KASHARARA Rubirizi headquarters	Other Transfers from Central Government	11,211	1,225
Rubirizi headquaters	KASHARARA Rubirizi headquaters	Sector Conditional Grant (Non-Wage)	1,639	0
Capital Purchases				
Output : Administrative Capital			26,000	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NYAKASHARU District headquarters	External Financing	26,000	0
Sector : Public Sector Management			317,938	211,959
Programme : District and Urban Administration			307,364	204,909
Capital Purchases				
Output : Administrative Capital			307,364	204,909
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	KASHARARA Rubirizi District headquarters	Transitional Development Grant	300,000	204,909
Item : 312105 Taxes on Buildings & Structures				
Staff capacity building	KASHARARA Rubirizi districtheadquartes	District Discretionary Development Equalization Grant	7,364	0
Programme : Local Government Planning Services			10,574	7,050
Capital Purchases				
Output : Administrative Capital			10,574	7,050
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KASHARARA DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant	6,892	7,050
Item : 312213 ICT Equipment				
ICT - Assorted Computer Consumables-709	KASHARARA RUBIRIZI DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant	3,682	0
LCIII : Missing Subcounty			80,694	10,706
Sector : Education			80,694	10,706
Programme : Pre-Primary and Primary Education			80,694	10,706
Higher LG Services				
Output : Primary Teaching Services			64,635	0
Item : 211101 General Staff Salaries				
-	Missing Parish Nyabubare	Sector Conditional Grant (Wage)	64,635	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,059	10,706
Item : 263367 Sector Conditional Grant (Non-Wage)				

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MUGOGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,780	3,186
MUSHANGI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,232	2,821
NYABUBARE ISLAMIC P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,491	2,328
Rugyenda P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,556	2,371