
Vote:616 Rubanda 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:616 Rubanda District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Rubanda District

Date: 20/05/2019

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

Vote:616 Rubanda 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	489,328	314,663	64%
Discretionary Government Transfers	2,454,345	1,966,168	80%
Conditional Government Transfers	15,829,220	12,744,327	81%
Other Government Transfers	2,104,706	1,370,913	65%
Donor Funding	1,200,510	163,933	14%
Total Revenues shares	22,078,109	16,560,004	75%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	192,895	119,114	111,311	62%	58%	93%
Internal Audit	67,659	38,313	33,418	57%	49%	87%
Administration	1,741,814	1,650,804	1,150,414	95%	66%	70%
Finance	319,173	267,440	260,195	84%	82%	97%
Statutory Bodies	779,691	418,874	411,039	54%	53%	98%
Production and Marketing	927,714	639,821	624,588	69%	67%	98%
Health	4,176,762	2,771,920	2,238,387	66%	54%	81%
Education	11,223,165	8,635,311	8,241,146	77%	73%	95%
Roads and Engineering	1,095,807	859,532	706,624	78%	64%	82%
Water	530,327	520,852	184,555	98%	35%	35%
Natural Resources	97,117	77,616	63,565	80%	65%	82%
Community Based Services	925,986	555,937	108,076	60%	12%	19%
Grand Total	22,078,109	16,555,536	14,133,317	75%	64%	85%
<i>Wage</i>	<i>12,809,899</i>	<i>10,218,544</i>	<i>9,973,482</i>	<i>80%</i>	<i>78%</i>	<i>98%</i>
<i>Non-Wage Reccurent</i>	<i>6,073,087</i>	<i>4,179,501</i>	<i>3,320,544</i>	<i>69%</i>	<i>55%</i>	<i>79%</i>
<i>Domestic Devt</i>	<i>1,994,612</i>	<i>1,993,559</i>	<i>729,126</i>	<i>100%</i>	<i>37%</i>	<i>37%</i>
<i>Donor Devt</i>	<i>1,200,510</i>	<i>163,933</i>	<i>110,415</i>	<i>14%</i>	<i>9%</i>	<i>67%</i>

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

The district received shs.16,560,004,000 corresponding to 75% with notable under performance in donor funding at 14%, local revenue at 64% and other government transfers at 65%. The over performance in conditional Government Transfers and discretionary government transfers has been attributed to component development grants which is released in the first three quarters and additional wage requested by the entity that was granted. All revenue was disbursed to departments.

A total of shs.119,114,000 was cumulatively disbursed to planning department and 93% of it spent. The unspent balance is the wage component due to the existence of unfilled post in the department.

A total of shs.38,313,000 was cumulatively disbursed to the Internal Audit department and 87% of it spent.

A total of 1,650,804,000 UGX was cumulatively disbursed to Administration department and 70% of it spent. This low absorption capacity was mainly attributed to release of pension and gratuity which was not yet paid to beneficiaries

A total of 267,440,000 UGX was cumulatively disbursed to finance department and 97% of it was spent and 3% was entire wage due to unfilled positions in the department.

A total of 418,874,000 UGX was cumulatively disbursed to statutory bodies and 96% of it was spent and the 4% was mainly wage due to unfilled positions in the department,

A total of 639,821,000 UGX was cumulatively released to production and marketing department and 98% of it spent leaving unspent balance of 2% and this was mainly development funds whose works are on going

A total of 2,771,920,000 UGX was cumulatively disbursed to Health department and 81% of it spent and unspent 19% was entirely development Grant meant for upgrading mpungu health centre and whose procurement of the contributors was still on going.

A total of 8,635,311,000 UGX was cumulatively disbursed to education department and 95% of it spent and 5% unspent mainly a development grant component for construction of the seed school at Nyamweru.

A total of 859,532,000 UGX was cumulatively disbursed to roads and engineering and 82% of it was spent and 18% unspent is mainly for wage and on going works

A total of 520,852,000 UGX was disbursed to water department and 35% of it due to procurement processes that were still on going and unfilled positions in the department.

A total of shs. 77,616,000 was disbursed to Natural Resources department and 82% of it spent leaving 18% unspent due to unfilled posts in the department.

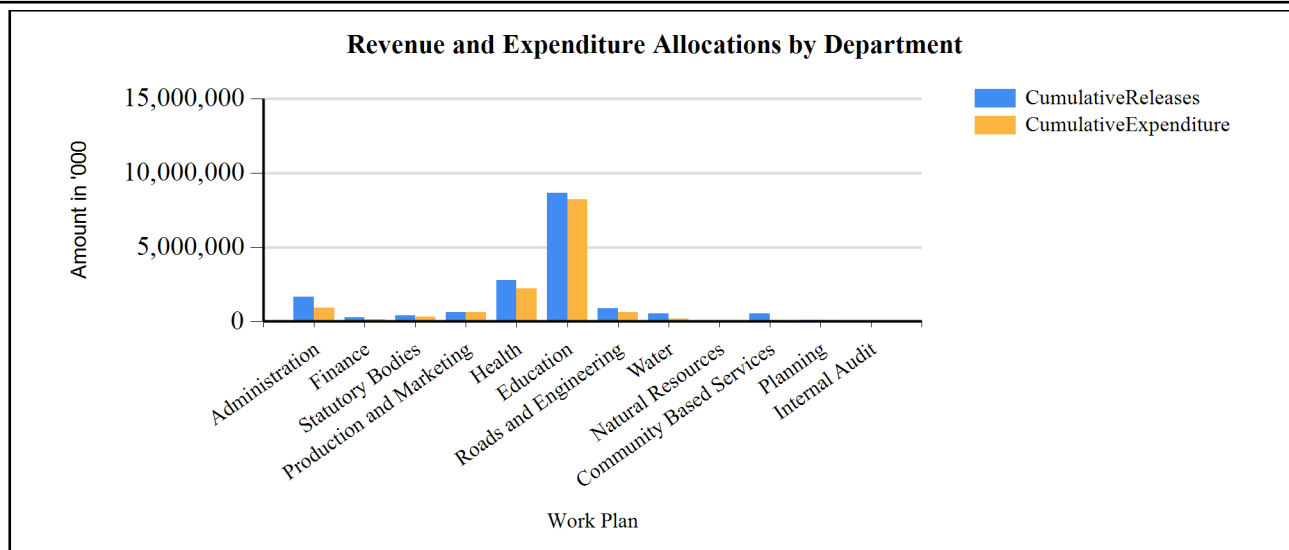
A total of 555,937,000 UGX was cumulatively disbursed to community based services department and 19% of it spent and unspent was mainly the wage of unfilled posts, UWEP and YLP funds that was not yet given to the beneficiaries

For trade, industry and LED, was not in existence.

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	489,328	314,663	64 %
Local Services Tax	90,846	37,540	41 %
Land Fees	5,000	175	4 %
Application Fees	14,000	4,321	31 %
Business licenses	26,698	23,261	87 %
Liquor licenses	16,108	10,487	65 %
Rent & Rates - Non-Produced Assets – from private entities	9,859	3,537	36 %
Royalties	13,741	34,104	248 %
Sale of (Produced) Government Properties/Assets	30,000	0	0 %
Park Fees	416	0	0 %
Advertisements/Bill Boards	5,000	190	4 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,663	2,958	111 %
Agency Fees	2,272	2,924	129 %
Market /Gate Charges	214,479	160,832	75 %
Other Fees and Charges	15,886	19,559	123 %
Ground rent	5,000	1,997	40 %
Miscellaneous receipts/income	37,361	3,364	9 %
2a. Discretionary Government Transfers	2,454,345	1,966,168	80 %
District Unconditional Grant (Non-Wage)	584,967	438,726	75 %
Urban Unconditional Grant (Non-Wage)	100,082	75,062	75 %
District Discretionary Development Equalization Grant	229,323	229,269	100 %
Urban Unconditional Grant (Wage)	125,000	104,701	84 %
District Unconditional Grant (Wage)	1,371,166	1,074,605	78 %

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Urban Discretionary Development Equalization Grant	43,806	43,806	100 %
2b.Conditional Government Transfers	15,829,220	12,744,327	81 %
Sector Conditional Grant (Wage)	11,313,733	9,039,238	80 %
Sector Conditional Grant (Non-Wage)	1,788,709	1,229,885	69 %
Sector Development Grant	1,699,431	1,699,431	100 %
Transitional Development Grant	21,053	21,053	100 %
Pension for Local Governments	285,494	214,121	75 %
Gratuity for Local Governments	720,800	540,600	75 %
2c. Other Government Transfers	2,104,706	1,370,913	65 %
National Medical Stores (NMS)	600,000	262,471	44 %
Support to PLE (UNEB)	5,500	13,552	246 %
Uganda Road Fund (URF)	870,821	667,699	77 %
Uganda Wildlife Authority (UWA)	151,710	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	170,000	216,391	127 %
Youth Livelihood Programme (YLP)	306,675	210,800	69 %
3. Donor Funding	1,200,510	163,933	14 %
United Nations Children Fund (UNICEF)	1,085,510	137,557	13 %
Global Fund for HIV, TB & Malaria	20,000	17,750	89 %
World Health Organisation (WHO)	75,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	20,000	8,625	43 %
Total Revenues shares	22,078,109	16,560,004	75 %

Cumulative Performance for Locally Raised Revenues

The Local Revenue performance is not good and this has been attributed to poor enforcement of collections that has led to tax avoidance and Evasion.some of the revenue sources performed at 0% and very few over performed.

Cumulative Performance for Central Government Transfers

Rubanda District anticipated to receive shs 524,801,520 and instead received shs. 666,636,836. This over performance was attributed to the release of UWEP and YLP funds in the quarter though other government transfers such as UWA had not yet performed and expected in the fourth quarter.

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	678,390	445,685	66 %	169,597	205,003	121 %
District Production Services	240,084	170,005	71 %	60,021	92,505	154 %
District Commercial Services	9,239	8,898	96 %	2,310	3,483	151 %
Sub- Total	927,714	624,588	67 %	231,928	300,991	130 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,090,807	706,624	65 %	272,702	170,648	63 %
District Engineering Services	5,000	0	0 %	1,250	0	0 %
Sub- Total	1,095,807	706,624	64 %	273,952	170,648	62 %
Sector: Education						
Pre-Primary and Primary Education	7,321,506	6,737,693	92 %	1,830,376	2,129,564	116 %
Secondary Education	3,141,403	1,396,133	44 %	785,351	223,741	28 %
Skills Development	161,852	0	0 %	40,463	0	0 %
Education & Sports Management and Inspection	591,112	107,321	18 %	146,403	37,780	26 %
Special Needs Education	7,291	0	0 %	1,823	0	0 %
Sub- Total	11,223,165	8,241,146	73 %	2,804,416	2,391,086	85 %
Sector: Health						
Primary Healthcare	3,551,847	1,988,909	56 %	887,879	667,177	75 %
Health Management and Supervision	624,916	249,478	40 %	156,229	18,081	12 %
Sub- Total	4,176,762	2,238,387	54 %	1,044,107	685,258	66 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	530,327	184,555	35 %	132,582	80,665	61 %
Natural Resources Management	97,117	63,565	65 %	24,279	19,916	82 %
Sub- Total	627,444	248,119	40 %	156,861	100,581	64 %
Sector: Social Development						
Community Mobilisation and Empowerment	925,986	108,326	12 %	231,497	34,751	15 %
Sub- Total	925,986	108,326	12 %	231,497	34,751	15 %
Sector: Public Sector Management						
District and Urban Administration	1,741,814	1,150,414	66 %	435,453	437,122	100 %
Local Statutory Bodies	779,691	411,039	53 %	194,923	152,347	78 %
Local Government Planning Services	192,895	111,311	58 %	48,224	15,139	31 %
Sub- Total	2,714,400	1,672,764	62 %	678,600	604,608	89 %
Sector: Accountability						
Financial Management and Accountability(LG)	319,173	260,195	82 %	79,793	91,708	115 %
Internal Audit Services	67,659	33,418	49 %	16,415	8,524	52 %

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	<i>Sub- Total</i>	386,832	293,614	76 %	96,208	100,232	104 %
Grand Total		22,078,109	14,133,567	64 %	5,517,569	4,388,154	80 %

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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	1,714,006	1,625,162	95%	428,502	458,565	107%
District Unconditional Grant (Non-Wage)	157,961	123,081	78%	39,490	24,287	62%
District Unconditional Grant (Wage)	339,292	460,542	136%	84,823	109,253	129%
Gratuity for Local Governments	720,800	540,600	75%	180,200	180,200	100%
Locally Raised Revenues	34,953	25,955	74%	8,738	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	126,168	175,183	139%	31,542	52,492	166%
Multi-Sectoral Transfers to LLGs_Wage	49,338	85,681	174%	12,334	20,960	170%
Pension for Local Governments	285,494	214,121	75%	71,374	71,374	100%
Development Revenues	27,808	25,642	92%	6,952	8,512	122%
District Discretionary Development Equalization Grant	25,696	25,642	100%	6,424	8,512	133%
Multi-Sectoral Transfers to LLGs_Gou	2,113	0	0%	528	0	0%
Total Revenues shares	1,741,814	1,650,804	95%	435,454	467,077	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	388,630	436,637	112%	97,157	149,692	154%
Non Wage	1,325,376	704,317	53%	331,344	279,430	84%
Development Expenditure						
Domestic Development	27,808	9,460	34%	6,952	8,000	115%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,741,814	1,150,414	66%	435,453	437,122	100%
C: Unspent Balances						
Recurrent Balances		484,208	30%			
Wage		109,586				

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Non Wage	374,623		
Development Balances	16,182	63%	
Domestic Development	16,182		
Donor Development	0		
Total Unspent	500,391	30%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter the department cumulatively received shs.1,650,804,000 corresponding to 95% of the annual departmental income and specifically for the third quarter , the department received shs.467,077,000 corresponding to 107% of the quarterly expected revenue. The above performance has been attributed to over performance in district LLGs and DDEG, and district unconditional non wage and unconditional grant wage which performed far over 100%.

On side of expenditure , department cumulatively spent shs.1,150,414,00 corresponding to 66% of the annual budget and specifically for the third quarter, the department spent 437,112,000 UGX corresponding to 100% of the quarterly budget. This was performance was due to the wage for administration had under budgeted and yet most of the parish chiefs appeared on payroll in the quarter and for development fund, all funds of the annual grant was released instead of three quarters. most of LLGs over spend under administration . This expenditure left unspent balance of 500,391,000 UGX composed of non wage and development funds

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

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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	319,173	267,440	84%	79,793	91,708	115%
District Unconditional Grant (Non-Wage)	25,000	35,744	143%	6,250	17,121	274%
District Unconditional Grant (Wage)	106,597	107,762	101%	26,649	43,485	163%
Locally Raised Revenues	56,328	25,042	44%	14,082	1,002	7%
Multi-Sectoral Transfers to LLGs_NonWage	102,248	88,731	87%	25,562	30,100	118%
Multi-Sectoral Transfers to LLGs_Wage	29,000	10,161	35%	7,250	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	319,173	267,440	84%	79,793	91,708	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,597	110,678	82%	33,899	43,485	128%
Non Wage	183,576	149,517	81%	45,894	48,223	105%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	319,173	260,195	82%	79,793	91,708	115%
C: Unspent Balances						
Recurrent Balances						
		7,245	3%			
Wage		7,245				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		7,245	3%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department cumulatively had received UGX 267,440,438 and specifically for the third quarter the department received 91,708,438 translating to 115%. There was notable performance in district unconditional Grant wage and this has been attributed to additional wage granted after wage short falls and poor performance in local revenue due failure of the very department to collect local revenue. On side of expenditure, the department cumulatively spent 260,195,000 UGX and specifically for the third quarter the department spent 91,708,000 UGX translating into 115% of the budgeted quarterly expenditure leaving unspent balance of 7,245,000 UGX which was mainly wage due unfilled post.

Reasons for unspent balances on the bank account

The unspent balance was attributed by allocation of the wage to the unfilled posts.

Highlights of physical performance by end of the quarter

Prepared monthly financial statements, posted books of accounts and carried out local revenue assessment, mobilization and collection.

prepared warrants, invoices and reconciliations for the months of January, February and March

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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	779,691	418,874	54%	194,923	150,197	77%
District Unconditional Grant (Non-Wage)	255,520	171,243	67%	63,880	67,564	106%
District Unconditional Grant (Wage)	338,396	140,516	42%	84,599	49,881	59%
Locally Raised Revenues	46,570	17,571	38%	11,643	1,250	11%
Multi-Sectoral Transfers to LLGs_NonWage	129,205	83,082	64%	32,301	31,500	98%
Multi-Sectoral Transfers to LLGs_Wage	10,000	6,463	65%	2,500	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	779,691	418,874	54%	194,923	150,197	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	348,396	139,144	40%	87,099	52,031	60%
Non Wage	431,295	271,895	63%	107,824	100,315	93%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	779,691	411,039	53%	194,923	152,347	78%
C: Unspent Balances						
Recurrent Balances						
		7,835	2%			
Wage		7,835				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		7,835	2%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received UGX 418,874,000 corresponding to 54% of the annual departmental budget and specifically for the third quarter, the department received 150,197,000 corresponding to 77% of the departmental quarterly budget. The department cumulatively spent UGX 411,039,000 corresponding to 53% of the annual expenditure and specifically for third quarter shs. 152,347,000 corresponding to 78% of the quarterly expenditure leaving unspent balance of 7,835,000 which was mainly wage. with exception of wage for LLGS, the rest of revenue sources under performed. This performance was attributed by low performance in locally raised revenue, unconditional grant for politician was proposed to be enhanced and never implemented.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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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	772,821	484,929	63%	193,205	125,750	65%
District Unconditional Grant (Wage)	62,821	20,217	32%	15,705	4,512	29%
Locally Raised Revenues	21,000	0	0%	5,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	125,385	13,262	11%	31,346	3,990	13%
Sector Conditional Grant (Non-Wage)	186,004	139,503	75%	46,501	46,501	100%
Sector Conditional Grant (Wage)	377,611	311,947	83%	94,403	70,747	75%
Development Revenues	154,893	154,893	100%	38,723	51,631	133%
District Discretionary Development Equalization Grant	69,473	69,473	100%	17,368	23,158	133%
Sector Development Grant	85,419	85,419	100%	21,355	28,473	133%
Total Revenues shares	927,714	639,821	69%	231,928	177,380	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	440,432	332,164	75%	110,108	123,830	112%
Non Wage	332,389	146,943	44%	83,097	54,680	66%
Development Expenditure						
Domestic Development	154,893	145,481	94%	38,723	122,481	316%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	927,714	624,588	67%	231,928	300,991	130%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		5,822				
Development Balances						
Domestic Development		9,412				
Donor Development		0				
Total Unspent		15,234	2%			

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Summary of Workplan Revenues and Expenditure by Source

The Department cumulatively received Shs. 639,821,000 which corresponds to 69% of the annual departmental budget and specifically for second quarter the Department received Shs. 177,380,000 corresponding to % of the quarterly departmental budget. There was a notable over-performance in sector Development conditional grant due to release of the grant in three quarters instead of four quarters. On the other hand, no local revenue was released to the Department and LLGs funded less the department and no DDG was released to the Department.

On the side of expenditure, the Department spent Shs. 624,588,000 corresponding to 67% of Departmental annual expenditure and specifically for third quarter the Department spent Shs.300,991,000 corresponding to 130% of the Departmental quarterly expenditure leaving unspent balance of Shs. 15,234,000 corresponding to 2% of the total receipt. There was notable over-expenditure in the quarter three development Grant .

Reasons for unspent balances on the bank account

For the sector wage, the unspent balance was attributed to delayed payment of non wage to agricultural extension workers . The Development grant was unspent because works had not yet attracted a payment certificate for the funds.

Highlights of physical performance by end of the quarter

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

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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	3,072,192	2,116,062	69%	768,048	633,762	83%
District Unconditional Grant (Wage)	57,846	14,462	25%	14,462	0	0%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,293	9,425	62%	3,823	2,239	59%
Other Transfers from Central Government	600,000	262,471	44%	150,000	65,811	44%
Sector Conditional Grant (Non-Wage)	179,336	134,502	75%	44,834	44,834	100%
Sector Conditional Grant (Wage)	2,211,718	1,695,203	77%	552,929	520,878	94%
Development Revenues	1,104,570	655,859	59%	276,059	247,882	90%
External Financing	527,788	98,641	19%	131,947	62,143	47%
Multi-Sectoral Transfers to LLGs_Gou	34,600	15,036	43%	8,567	5,012	59%
Sector Development Grant	542,182	542,182	100%	135,546	180,727	133%
Total Revenues shares	4,176,762	2,771,920	66%	1,044,107	881,644	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,269,564	1,709,664	75%	567,391	520,878	92%
Non Wage	802,628	406,397	51%	200,657	112,884	56%
Development Expenditure						
Domestic Development	576,782	77,202	13%	144,112	42,871	30%
Donor Development	527,788	45,123	9%	131,947	8,625	7%
Total Expenditure	4,176,762	2,238,387	54%	1,044,107	685,258	66%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		533,534	81%			

Vote:616 Rubanda District**Quarter3**

Donor Development	53,518		
Total Unspent	533,534	19%	

Summary of Workplan Revenues and Expenditure by Source

Health department cumulatively received shs. 2,771,920,000 by the end of quarter three corresponding to 66% and specifically for third quarter, the department received shs. 881,644,000 corresponding to 84%. There was a notable under performance local revenue, external financing and other transfers from central government which is beyond the control of the district other than local revenue collection is poor. On side of expenditure, the department cumulatively spent shs. 2,238,387,000 corresponding to 54% and specifically for the third quarter, the department spent shs. 685,258,000 corresponding to 66% leaving unspent balance of shs. 533,534,000 corresponding to 19% of the total receipt. Other than wage, there was notable under expenditure due to unreleased expected donor funding, lengthy procurement processes.

Reasons for unspent balances on the bank account

The unspent balance is mainly the conditional grant for upper-grading Mpungu Health Centre. Construction is still under procurement process and donor funding which was released to the department towards the end of the quarter and might be utilized in the April.

Highlights of physical performance by end of the quarter

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

Vote:616 Rubanda 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	10,158,094	7,995,691	79%	2,538,148	2,190,928	86%
District Unconditional Grant (Wage)	60,537	39,814	66%	15,134	13,271	88%
Locally Raised Revenues	10,000	5,350	54%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,563	4,090	54%	1,891	1,952	103%
Other Transfers from Central Government	5,500	13,428	244%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,350,089	900,920	67%	337,522	450,890	134%
Sector Conditional Grant (Wage)	8,724,405	7,032,089	81%	2,181,101	1,724,814	79%
Development Revenues	1,065,071	639,620	60%	266,268	213,207	80%
External Financing	446,180	0	0%	111,545	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,440	27,169	422%	1,610	9,056	562%
Sector Development Grant	612,451	612,451	100%	153,113	204,150	133%
Total Revenues shares	11,223,165	8,635,311	77%	2,804,416	2,404,134	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,784,941	7,071,903	81%	2,196,235	1,738,086	79%
Non Wage	1,373,152	921,836	67%	341,913	450,890	132%
Development Expenditure						
Domestic Development	618,891	247,407	40%	154,723	202,110	131%
Donor Development	446,180	0	0%	111,545	0	0%
Total Expenditure	11,223,165	8,241,146	73%	2,804,416	2,391,086	85%
C: Unspent Balances						
Recurrent Balances						
		1,952	0%			
Wage		0				
Non Wage		1,952				
Development Balances						
		392,213	61%			
Domestic Development		392,213				

Vote:616 Rubanda District**Quarter3**

Donor Development	0		
Total Unspent	394,165	5%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had cumulatively received Shs.8,635,311,000 which is 77% of the annual budget and specifically for third quarter the department received shs. 2,404,134,000 corresponding to 86% of quarterly revenue.. on side of expenditure the department spent shs.8,241,146,000 corresponding to 73% of the annual budget and specifically for third quarter the department spent 2,391,086,000 corresponding to 85% of the planned quarterly expenditure leaving unspent balance of shs.392,212,674 which is mainly development funds for construction of the seed secondary school at Nyamweru.

Reasons for unspent balances on the bank account

The unspent balance, development Shs .392,212,674,000 which is meant for the construction of seed school.and shs. 1,952,000 non wage is for Rubanda Town Council that was spent and yet not planned and could the PBS.

Highlights of physical performance by end of the quarter

monitored and inspected schools, mentored teachers, monitored sites for construction of latrines, roofing of staff teacher houses and classroom blocks, took school teams for national sports competitions, procurement activities conducted.

Vote:616 Rubanda 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	972,515	735,292	76%	243,129	219,427	90%
District Unconditional Grant (Wage)	65,592	65,896	100%	16,398	26,099	159%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,101	2,184	20%	2,775	2,184	79%
Multi-Sectoral Transfers to LLGs_Wage	20,000	0	0%	5,000	0	0%
Other Transfers from Central Government	870,821	667,211	77%	217,705	191,144	88%
Development Revenues	123,292	124,240	101%	30,823	41,112	133%
Multi-Sectoral Transfers to LLGs_Gou	123,292	124,240	101%	30,823	41,112	133%
Total Revenues shares	1,095,807	859,532	78%	273,952	260,539	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,592	23,396	27%	21,398	3,199	15%
Non Wage	886,922	600,100	68%	221,731	167,449	76%
Development Expenditure						
Domestic Development	123,292	83,128	67%	30,823	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,095,807	706,624	64%	273,952	170,648	62%
C: Unspent Balances						
Recurrent Balances		111,796	15%			
Wage		42,500				
Non Wage		69,296				
Development Balances		41,112	33%			
Domestic Development		41,112				
Donor Development		0				
Total Unspent		152,908	18%			

Vote:616 Rubanda District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 859,532,000 UGX corresponding to 78% of the annual departmental budget and specifically for quarter three 260,539,000 corresponding to 95% of quarterly budget. There was no local revenue received and LLGs wage never received as well. This was due to low performances in local revenue and the little revenue available was spent in administration, statutory bodies and finance. The over performance in development transfers was due to the government practice of releasing development funds in three quarters and yet it is spread in the four quarters. and yet release of the salaries to department with unfilled posts.

On side of expenditure the department spent 706,624,000 UGX corresponding to 64% of annual planned expenditure and specifically for quarter three, 62% of quarterly expenditure was made leaving unspent balance of 152,908,000 corresponding to 18% of the annual receipt. There is a notable under expenditure in wage due to unrecruited staff in the department due to failure to attract engineers and for non wage, the over performance was due utilization of quarter three and over release of the quarters.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

208.1Km Manual road maintenance Roads maintained on District Roads, 51.5Km of District Roads maintained by mechanized and periodic maintenance, HIV/AIDS and Environmental protection done, 1 District Roads Committee held, Vehicles and plants repaired, buildings maintained, 1 Quarterly report submitted Qtr 3, Annual District Road Inventory Condition Survey Conducted Finalizing report in Qtr 4, BOQS for works prepared, Sub counties and town councils supported in civil works, Workshops attended. DDEG activities in sub counties conducted

Vote:616 Rubanda 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	49,895	40,421	81%	12,474	11,574	93%
District Unconditional Grant (Wage)	12,000	16,500	137%	3,000	3,600	120%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	31,895	23,921	75%	7,974	7,974	100%
Development Revenues	480,431	480,431	100%	120,108	160,144	133%
Sector Development Grant	459,379	459,379	100%	114,845	153,126	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	530,327	520,852	98%	132,582	171,718	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,000	5,700	47%	3,000	0	0%
Non Wage	37,895	23,921	63%	9,474	7,974	84%
Development Expenditure						
Domestic Development	480,431	154,933	32%	120,108	72,691	61%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	530,327	184,555	35%	132,582	80,665	61%
C: Unspent Balances						
Recurrent Balances		10,800	27%			
Wage		10,800				
Non Wage		0				
Development Balances		325,498	68%			
Domestic Development		325,498				
Donor Development		0				
Total Unspent		336,298	65%			

Vote:616 Rubanda District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 520,852,000 UGX corresponding to 98% of the annual budget and specifically for third quarter, the department received 171,718,000UGX responding to 130% of the quarterly departmental budget. The above performance has been attributed to over performance of central government development grants which performed at 100% of the annual budget and 133% of the quarterly budget and no local revenue was received due to low performance in local revenue and for the water engineer is not yet recruited. By the end of the quarter the department had spent 80,665,000 which is 61% of the quarterly receipt. There was unspent balance of 336,298,000.

Reasons for unspent balances on the bank account

The unspent balance is for payment of projects that are ongoing.

Highlights of physical performance by end of the quarter

Water source inspection conducted in Bufundi, Muko, Hamurwa and Nyamweru sub counties, held extension workers meeting, mobilized and sensitized communities on critical requirements of the project implementation, held one co-ordination committee meeting, supervised and monitored projects for the FY 2019/18 and paid retention for projects of FY 2017/18, Triggered communities for sanitation home improvement in Bufundi and Bubare Sub counties. One tank out of two constructed to 70% level in Bufundi Sub county, the construction catchment shed/ tank installation in Nyamasizzi Hot Spring at 40%, rehabilitation of GFS at Nyakasazi is at 25%.

Vote:616 Rubanda 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	84,602	66,101	78%	21,151	30,577	145%
District Unconditional Grant (Wage)	59,840	57,250	96%	14,960	28,951	194%
Locally Raised Revenues	13,000	1,733	13%	3,250	584	18%
Multi-Sectoral Transfers to LLGs_NonWage	7,590	3,990	53%	1,898	0	0%
Sector Conditional Grant (Non-Wage)	4,172	3,129	75%	1,043	1,043	100%
Development Revenues	12,515	11,515	92%	3,129	4,140	132%
Multi-Sectoral Transfers to LLGs_Gou	12,515	11,515	92%	3,129	4,140	132%
Total Revenues shares	97,117	77,616	80%	24,279	34,717	143%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,840	43,198	72%	14,960	14,150	95%
Non Wage	24,762	8,852	36%	6,190	1,627	26%
Development Expenditure						
Domestic Development	12,515	11,515	92%	3,129	4,140	132%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	97,117	63,565	65%	24,279	19,916	82%
C: Unspent Balances						
Recurrent Balances						
		14,051	21%			
Wage		14,051				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		14,051	18%			

Vote:616 Rubanda District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Shs.77,616,000 corresponding 80% of the annual budget and received shs. 34,717,000 corresponding to 143% for quarter three. This high performance was attributed to over release of district unconditional Grant wage for posts which were not yet filled. On side of expenditure, the department cumulatively spent 63,565,000 shillings corresponding to 65% of the annual budget and for third quarter 19,916,000 shillings was spent, 14,051,000 shillings was spent corresponding to 18% of the quarterly annual budget.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:616 Rubanda 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	799,444	555,937	70%	199,861	459,921	230%
District Unconditional Grant (Wage)	198,110	99,227	50%	49,528	40,636	82%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	76,784	1,610	2%	19,196	300	2%
Multi-Sectoral Transfers to LLGs_Wage	8,662	0	0%	2,166	0	0%
Other Transfers from Central Government	476,675	427,190	90%	119,169	409,682	344%
Sector Conditional Grant (Non-Wage)	37,213	27,910	75%	9,303	9,303	100%
Development Revenues	126,542	0	0%	31,636	0	0%
External Financing	126,542	0	0%	31,636	0	0%
Total Revenues shares	925,986	555,937	60%	231,497	459,921	199%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	206,772	53,985	26%	51,693	18,015	35%
Non Wage	592,672	54,341	9%	148,168	16,736	11%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	126,542	0	0%	31,636	0	0%
Total Expenditure	925,986	108,326	12%	231,497	34,751	15%
C: Unspent Balances						
Recurrent Balances		447,611	81%			
Wage		45,242				
Non Wage		402,369				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		447,611	81%			

Vote:616 Rubanda District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end third quarter, the department had cumulatively received Uganda shillings 555,937,000= corresponding to 60% of the annual budget. During the third quarter the department received Uganda shillings 459,921,000= corresponding to 199% of the quarterly budgeted revenue. This over performance is attributed to other government transfers i.e. UWEP and YLP and though other revenue sources performed poorly. On the side of expenditure, the department cumulatively spent Uganda shillings 108,326,000= corresponding to 12% of the annual anticipated expenditure. For the third quarter, the department spent Uganda shillings 34,751,000= corresponding to 15% of the quarterly expenditure leaving unspent balance of Uganda shillings 447,611,000= corresponding to 81% of the total funds received. This unspent balance was mainly wage and UWEP and YLP funds because the department received wage release for unfilled positions and one off release of other transfers. Generally.

Reasons for unspent balances on the bank account

However, the unspent funds for third quarter totaling to 447,611,000 Uganda Shillings were for the activities rolled over to next quarter.

Highlights of physical performance by end of the quarter

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

Vote:616 Rubanda 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	92,895	53,822	58%	23,224	15,139	65%
District Unconditional Grant (Non-Wage)	15,000	10,625	71%	3,750	3,750	100%
District Unconditional Grant (Wage)	43,476	33,599	77%	10,869	9,889	91%
Locally Raised Revenues	20,000	8,008	40%	5,000	1,500	30%
Multi-Sectoral Transfers to LLGs_NonWage	14,418	1,590	11%	3,605	0	0%
Development Revenues	100,000	65,292	65%	25,000	0	0%
External Financing	100,000	65,292	65%	25,000	0	0%
Total Revenues shares	192,895	119,114	62%	48,224	15,139	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,476	25,796	59%	10,869	9,889	91%
Non Wage	49,419	20,223	41%	12,355	5,250	42%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	100,000	65,292	65%	25,000	0	0%
Total Expenditure	192,895	111,311	58%	48,224	15,139	31%
C: Unspent Balances						
Recurrent Balances		7,803	14%			
Wage		7,803				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		7,803	7%			

Vote:616 Rubanda District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received 119,114,000 corresponding 62% of the budgeted revenue and specifically for Quarter Three the department received 15,139,000 corresponding to 31%.

On the side of expenditure the department spent cumulatively shs.111,319,000 corresponding to 58% of the total budget and specifically for Quarter Three the department spent shs.15,148,000 corresponding to 31% and leaving unspent of shs. 7,795,000 corresponding to 7%

Reasons for unspent balances on the bank account

unspent balance of salary is due to assignment by the district planner who gets less than the substantive planner.

Highlights of physical performance by end of the quarter

Salaries paid, travel in land made, budget in place, reports in place

Vote:616 Rubanda 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	67,659	38,313	57%	16,415	13,418	82%
District Unconditional Grant (Non-Wage)	12,000	7,770	65%	3,000	3,000	100%
District Unconditional Grant (Wage)	26,659	18,821	71%	6,665	6,274	94%
Locally Raised Revenues	10,000	2,280	23%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,000	7,046	64%	2,250	4,145	184%
Multi-Sectoral Transfers to LLGs_Wage	8,000	2,396	30%	2,000	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	67,659	38,313	57%	16,415	13,418	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,659	21,217	61%	8,665	6,274	72%
Non Wage	33,000	12,202	37%	7,750	2,250	29%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	67,659	33,418	49%	16,415	8,524	52%
C: Unspent Balances						
Recurrent Balances						
		4,895	13%			
Wage		0				
Non Wage		4,895				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4,895	13%			

Vote:616 Rubanda District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Cumulatively up to third quarter three, the department received shs. 38,313,000 corresponding to 57% of the annual budget, and spent shs.33,418,000 corresponding to 49% leaving shs.4,895,000 as unspent balance. specifically for third quarter the department received shs.13,418,000 corresponding to 82% of quarterly revenue and spent shs. 8,524,000 corresponding to 52% of quarterly expenditure and 13% of the funds was not spent.

Reasons for unspent balances on the bank account

There was insufficient release of funds to the department.

Highlights of physical performance by end of the quarter

The department prepared and submitted Q3 internal audit report
Facilitated internal auditor for CPA professional training

Vote:616 Rubanda District

Quarter3

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:616 Rubanda District

Quarter3

Vote:616 Rubanda District

Quarter3

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:	District programmes implemented in 7 sub counties and 1 town council. programmes monitored and supervised. legal services and annual subscriptions for ULGA paid. National and Local celebrations held within the district. monthly TPC meetings and weekly TMM held. Consultations with line ministries made. workshops and seminars attended within and outside the district.Disaster managed and the affected areas rehabilitated in the district	co-ordination of departmental programs implementation, consultations with ministries, supervision of sub counties programs implementation done,salaries gratuity and pension paid			co-ordination of departmental programs implementation, consultations with ministries, supervision of sub counties programs implementation done,salaries gratuity and pension paid
213001 Medical expenses (To employees)	2,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	500	25 %		0
221007 Books, Periodicals & Newspapers	1,825	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,200	49	4 %		49
221009 Welfare and Entertainment	3,000	370	12 %		370
221011 Printing, Stationery, Photocopying and Binding	1,800	2,805	156 %		0
221012 Small Office Equipment	800	0	0 %		0
221014 Bank Charges and other Bank related costs	168	166	99 %		0
221017 Subscriptions	3,905	3,905	100 %		3,905
222001 Telecommunications	1,200	905	75 %		305
225002 Consultancy Services- Long-term	6,000	7,260	121 %		1,260
227001 Travel inland	37,980	37,905	100 %		0

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227002 Travel abroad	5,500	0	0 %	0
227004 Fuel, Lubricants and Oils	24,000	24,766	103 %	6,000
228002 Maintenance - Vehicles	16,000	13,015	81 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,378	91,646	85 %	14,889
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	107,378	91,646	85 %	14,889
Reasons for over/under performance: inadequate transport facilities to carry out supervision				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(55%) % of the established posts filled.	(65)	(55)% of the established posts filled.	(65)% of the established posts filled.
%age of staff appraised	(99%) % of the staff appraised	(99)	(99)% of the staff appraised	(99)% of the staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) of the staff paid their salaries by 28th day of every month.	(100)	(100%) of the staff paid their salaries by 28th day of every month.	(100) of the staff paid their salaries by 28th day of every month.
Non Standard Outputs:	<p>Managed payroll and paid staff salaries. printed and distributed pay slips for all staff.</p> <p>Managed staff performance.</p> <p>Manage staff leave roaster. Held end of year staff get together. Carried out staff support supervision.</p> <p>Prepared submissions to DSC. computerized attendance registers. Held rewards and sanctions committee meetings.</p> <p>Made consultations to line ministries</p>			staff salary for the quarter one, two and three paid
211101 General Staff Salaries	339,292	360,542	106 %	138,318
212105 Pension for Local Governments	285,494	47,242	17 %	19,689
212107 Gratuity for Local Governments	720,800	355,820	49 %	214,407
221008 Computer supplies and Information Technology (IT)	2,000	1,377	69 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	1,135	95 %	135
222003 Information and communications technology (ICT)	225	0	0 %	0
227001 Travel inland	7,000	7,000	100 %	0

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227004 Fuel, Lubricants and Oils	5,000	4,250	85 %	0
Wage Rect:	339,292	360,542	106 %	138,318
Non Wage Rect:	1,021,719	416,824	41 %	234,231
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,361,011	777,366	57 %	372,549

Reasons for over/under performance: the District is not on IFMS system the HR travels to Kampala to do data capture and payments

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	Implementation of government programmes supervised and monitored, staff mentored, support supervision carried out	Implementation of government programmes supervised and monitored, staff mentored, support supervision carried out	Implementation of government programmes supervised and monitored, staff mentored, support supervision carried out	activity not carried out
222001 Telecommunications	1,200	1,200	100 %	0
227001 Travel inland	5,800	11,230	194 %	0
227004 Fuel, Lubricants and Oils	8,000	6,724	84 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	19,154	128 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	19,154	128 %	0

Reasons for over/under performance: inadequate funds

Output : 138105 Public Information Dissemination

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

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Reasons for over/under performance:	inadequate funds
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N/A

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,339	54 %	609
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	4,339	54 %	609

Reasons for over/under performance:	inadequate funding
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No. of monitoring visits conducted	(12) Monitoring	(3)	(3)Monitoring visits	(0)one off activity
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221011	Printing, Stationery, Photocopying and Binding	600	0	0 %	0
222001	Telecommunications	200	120	60 %	0

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

Reasons for over/under performance: one off activity

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	pay roll printed	pay roll printed	pay roll printed	pay roll printed
221011 Printing, Stationery, Photocopying and Binding	11,227	4,768	42 %	2,384
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,227	4,768	42 %	2,384
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,227	4,768	42 %	2,384

Reasons for over/under performance: inadequate office space

Output : 138111 Records Management Services

N/A				
Non Standard Outputs:	District records managed and information easily accessed and maintained, classify for easy use, records upgraded, records center organised, district records computerized	District records managed and information easily accessed and maintained, classify for easy use, records upgraded, records center organised, district records computerized	District records managed and information easily accessed and maintained, classify for easy use, records upgraded, records center organised, district records computerized	District records managed and information easily accessed and maintained, classify for easy use, records upgraded, records center organised, district records computerized
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
227001 Travel inland	2,000	1,866	93 %	0
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,866	84 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	5,866	84 %	1,000

Reasons for over/under performance: under funding

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	disseminating information,data collection	disseminating information,data collection	disseminating information,data collection	disseminating information,data collection

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221011 Printing, Stationery, Photocopying and Binding	400	600	150 %	200
222001 Telecommunications	600	200	33 %	0
227001 Travel inland	2,000	1,995	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,795	93 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,795	93 %	200

Reasons for over/under performance: inadequate funds

Output : 138113 Procurement Services

N/A

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

Reasons for over/under performance: advert to be put next quarter

Capital Purchases**Output : 138172 Administrative Capital**

No. of administrative buildings constructed	(1) Internet connected to the administration block	(0)	(1)Internet connected to the administration block	(0)activity on going
Non Standard Outputs:	activity on going			activity on going
281504 Monitoring, Supervision & Appraisal of capital works	11,420	9,460	83 %	8,000
312203 Furniture & Fixtures	14,275	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,696	9,460	37 %	8,000
Donor Dev:	0	0	0 %	0
Total:	25,696	9,460	37 %	8,000

Reasons for over/under performance: activity on going

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<i>Total For Administration : Wage Rect:</i>	339,292	360,542	106 %	138,318
<i>Non-Wage Reccurent:</i>	1,199,209	555,508	46 %	253,313
<i>GoU Dev:</i>	25,696	9,460	37 %	8,000
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,564,196	925,510	59.2 %	399,631

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-04-30) Annual performance reports submitted to Council and MoFPED Annual performance reports submitted to Council and MoFPED	(20/08/2019)		(0018-04-30)Annual performance reports submitted to Council and MoFPED Annual performance reports submitted to Council and MoFPED	(2019-08-20)Annual performance reports submitted to Council and MoFPED Annual performance reports submitted to Council and MoFPED
Non Standard Outputs:	Annual performance reports submitted to Council and MoFPED Annual performance reports submitted to Council and MoFPED	mentored accounts staff in financial management			mentored accounts staff in financial management
211101 General Staff Salaries	106,597	100,517	94 %		43,485
221002 Workshops and Seminars	3,000	2,700	90 %		300
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %		1,000
221012 Small Office Equipment	1,000	956	96 %		500
221014 Bank Charges and other Bank related costs	208	101	49 %		50
222001 Telecommunications	1,200	900	75 %		300
227001 Travel inland	5,000	6,042	121 %		0
227004 Fuel, Lubricants and Oils	6,000	5,000	83 %		3,000
228002 Maintenance - Vehicles	1,000	1,000	100 %		500
Wage Rect:	106,597	100,517	94 %		43,485
Non Wage Rect:	21,408	19,699	92 %		5,650
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	128,005	120,216	94 %		49,135
Reasons for over/under performance:	under staffing				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(90845000) Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.	(44824716)		()	(2000000)local service tax assessed mobilized and collected

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Value of Hotel Tax Collected	(1000000) Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the distric	(0)	(0)	(0)hotel tax was not collected
Value of Other Local Revenue Collections	(0) Other revenues including application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub-counties of; Bufundi,	(0)	(0)	(0)
Non Standard Outputs:	Revenue mobilization done in all sub counties	Revenue mobilization and collection done		Revenue mobilization and collection done
221002 Workshops and Seminars	3,800	3,300	87 %	500
221009 Welfare and Entertainment	2,800	2,800	100 %	2,800
221011 Printing, Stationery, Photocopying and Binding	3,000	2,959	99 %	0
221012 Small Office Equipment	500	500	100 %	0
221014 Bank Charges and other Bank related costs	100	88	88 %	50
222001 Telecommunications	800	800	100 %	400
227001 Travel inland	5,000	4,330	87 %	0
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %	0
228002 Maintenance - Vehicles	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	20,777	90 %	4,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,000	20,777	90 %	4,750
Reasons for over/under performance:	low local revenue base			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-05-31) Budget retreat conducted. Budget prepared and approved by Council . District Annual Work plan FY 2019/20 prepared and submitted to Council in the council hall for approval by 31st May 2019.	(31/05/2019)	(2018-05-31)Budget retreat conducted. Budget prepared and approved by Council . District Annual Work plan FY 2019/20 prepared and submitted to Council in the council hall for approval by 31st May 2019.	(2019-05-31)Budget retreat conducted. Budget prepared and approved by Council . District Annual Work plan FY 2019/20 prepared and submitted to Council in the council hall for approval by 31st May 2019.

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Date for presenting draft Budget and Annual workplan to the Council	(2019-04-01) Draft District Annual Work plan and Budget estimates for FY 2019/120 prepared and laid to Council for discussion by 1st April 2019	(29/03/2019)		(2018-04-01)Draft District Annual Work plan and Budget estimates for FY 2019/120 prepared and laid to Council for discussion by 1st April 2019	(2019-03-29)Draft District Annual Work plan and Budget estimates for FY 2019/120 prepared and laid to Council for discussion by 1st April 2019
Non Standard Outputs:	Budget 2019/20 prepared	prepared and submitted quarter one report		N/A	prepared and submitted quarter one report
221008 Computer supplies and Information Technology (IT)	920	330	36 %		330
221010 Special Meals and Drinks	1,000	1,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	3,500	70 %		2,000
227001 Travel inland	3,000	2,000	67 %		1,000
227004 Fuel, Lubricants and Oils	3,000	2,000	67 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,920	8,830	68 %		5,130
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,920	8,830	68 %		5,130

Reasons for over/under performance: poor internet coverage in the district

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	supervised and mentored 30 Accounts staff both at the district and in lower local governments. Financial statements and books of accounts prepared according to the financial and accounting regulations 2007. Expenditure management and control through the commitment control systems and votes emphasized. Accounts staff trained on how to use new chart of accounts in expenditure management	supervised and mentored 15 Accounts staff both at the district and in lower local governments. Financial statements and books of accounts prepared according to the financial and accounting regulations 2007		supervised and mentored 30 Accounts staff both at the district and in lower local governments. Financial statements and books of accounts prepared according to the financial and accounting regulations 2007	supervised and mentored 15Accounts staff both at the district and in lower local governments. Financial statements and books of accounts prepared according to the financial and accounting regulations 2007
221011 Printing, Stationery, Photocopying and Binding	6,000	2,700	45 %		1,000
221012 Small Office Equipment	1,000	700	70 %		200
227001 Travel inland	2,000	1,457	73 %		300

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227004 Fuel, Lubricants and Oils	3,000	1,650	55 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	6,507	54 %	1,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	6,507	54 %	1,700
Reasons for over/under performance: under staffing				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-04-30) semi-final and final accounts 2016/2017 compiled and submitted to Auditor Generals office in Mbarara Office prepared books of Accounts, monthly reports ,quarterly,reports,semi annual reports and annual reports	(15/02/2019)	(2019-04-30)semi-final and final accounts 2016/2017 compiled and submitted to Auditor Generals office in Mbarara Office prepared books of Accounts, monthly reports ,quarterly,reports,semi annual reports and annual reports	(2019-02-15)Semi final accounts for FY 2018/18 prepared and submitted to Auditor Generals office in Mbarara Office prepared books of Accounts, monthly reports ,quarterly,reports,semi annual reports and annual reports
Non Standard Outputs:	semi- final and final accounts 2016/2017 compiled and submitted to Auditor Generals office in Mbarara Office prepared books of Accounts, monthly reports ,quarterly,reports,semi annual reports and annual reports	mentored accounts staff in financial management		mentored accounts staff in financial management
221011 Printing, Stationery, Photocopying and Binding	4,000	2,273	57 %	593
221012 Small Office Equipment	1,000	300	30 %	300
227004 Fuel, Lubricants and Oils	4,000	2,400	60 %	0
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	4,973	41 %	893
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	4,973	41 %	893
Reasons for over/under performance: under staffing				
Total For Finance : Wage Rect:	106,597	100,517	94 %	43,485
Non-Wage Reccurent:	81,328	60,786	75 %	18,123
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	187,925	161,303	85.8 %	61,608

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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 council meetings held, 6 sets of council minutes and minute extracts prepared and submitted for implementation, 12 sets of sector committee minutes prepared and submitted for implementation	1 council meetings held, 1 set of council minutes and minute extracts prepared and submitted for implementation, 12 sets of sector committee minutes prepared and submitted for implementation		6 council meetings held, 6 sets of council minutes and minute extracts prepared and submitted for implementation, 12 sets of sector committee minutes prepared and submitted for implementation	1 council meeting held, set of council minutes and minute extracts prepared and submitted for implementation, 12 sets of sector committee minutes prepared and submitted for implementation
211101 General Staff Salaries	338,396	132,681	39 %		52,031
211103 Allowances (Incl. Casuals, Temporary)	29,520	48,942	166 %		38,109
221007 Books, Periodicals & Newspapers	500	3,801	760 %		3,600
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221010 Special Meals and Drinks	778	2,731	351 %		1,251
222001 Telecommunications	1,200	0	0 %		0
227001 Travel inland	14,040	17,476	124 %		3,661
227004 Fuel, Lubricants and Oils	5,184	6,500	125 %		1,000
282101 Donations	1,000	0	0 %		0
Wage Rect:	338,396	132,681	39 %		52,031
Non Wage Rect:	52,722	79,450	151 %		47,621
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	391,118	212,131	54 %		99,652
Reasons for over/under performance:					
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	procurement activities implemented, procurement plan prepared and submitted to MoFPED, contracts committee , evaluation committee facilitated to execute their duties, contracts awarded to successful bidders	procurement activities implemented, procurement plan prepared and submitted to MoFPED, contracts committee , evaluation committee facilitated to execute their duties, contracts awarded to successful bidders	procurement activities implemented, procurement plan prepared and submitted to MoFPED, contracts committee , evaluation committee facilitated to execute their duties, contracts awarded to successful bidders	procurement activities implemented, procurement plan prepared and submitted to MoFPED, contracts committee , evaluation committee facilitated to execute their duties, contracts awarded to successful bidders
211103 Allowances (Incl. Casuals, Temporary)	6,760	3,085	46 %	305
221008 Computer supplies and Information Technology (IT)	1,000	700	70 %	700
221012 Small Office Equipment	1,240	0	0 %	0
227001 Travel inland	1,000	2,200	220 %	420
227004 Fuel, Lubricants and Oils	2,000	926	46 %	390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	6,911	58 %	1,815
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	6,911	58 %	1,815

Reasons for over/under performance: Lack of enough funds to run the department.

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	Qualified and competent staff recruited and retained in all departments, staff appraisal, confirmation and promotions done and disciplinary action taken on those staff that misbehave 	Qualified and competent staff recruited and retained in all departments, staff appraisal, confirmation and promotions	Qualified and competent staff recruited and retained in all departments, staff appraisal, confirmation and promotions	Qualified and competent staff recruited and retained in all departments, staff appraisal, confirmation and promotions
211103 Allowances (Incl. Casuals, Temporary)	12,000	12,472	104 %	8,052
221001 Advertising and Public Relations	2,200	2,200	100 %	0
221002 Workshops and Seminars	1,000	600	60 %	0
221009 Welfare and Entertainment	800	4,670	584 %	4,070
221011 Printing, Stationery, Photocopying and Binding	1,000	235	24 %	235

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227001 Travel inland	1,000	3,611	361 %	1,368
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	23,788	132 %	13,725
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,000	23,788	132 %	13,725

Reasons for over/under performance: N/A

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(360) Land applications made; 300 freehold applications offered, 40 leases granted, 60 renewal/ extension granted, 40 Transfers granted, 20 Sub-divisions granted, 20 conversions granted, 4 sub-lease and field visits conducted 4 Variation of lease.	(90)Land applications made; 300 freehold applications offered, 40 leases granted, 60 renewal/ extension granted, 40 Transfers granted, 20 Sub-divisions granted, 20 conversions granted, 4 sub-lease and field visits conducted 4 Variation of lease.	(0)Land applications made; 300 freehold applications offered, 40 leases granted, 60 renewal/ extension granted, 40 Transfers granted, 20 Sub-divisions granted, 20 conversions granted, 4 sub-lease and field visits conducted 4 Variation of lease.
No. of Land board meetings	(8) Land applications made; 300 freehold applications offered, 40 leases granted, 60 renewal/ extension granted, 40 Transfers granted, 20 Sub-divisions granted, 20 conversions granted, 4 sub-lease and field visits conducted 4 Variation of lease.	(2)Land applications made; 300 freehold applications offered, 40 leases granted, 60 renewal/ extension granted, 40 Transfers granted, 20 Sub-divisions granted, 20 conversions granted, 4 sub-lease and field visits conducted 4 Variation of lease.	(03) land board meetings held. Monitoring of government land conducted.

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Non Standard Outputs:		<div><table> <tbody> <tr> <td> <div id="ctl00_ctl49_g_4204ea96_0e3e_4fe8_b901_b4eedf389b2a_ctl00_rtxtY0PlannedOutputNonStand" style="width: 80%; height: 210%; background-color: white;"></div> </td> <td> <div id="ctl00_ctl49_g_4204ea96_0e3e_4fe8_b901_b4eedf389b2a_ctl00_rtxt_Y0PlannedActivitiesNonStand" style="width: 80%; height: 210%; background-color: white;">N/A</div> </td> </tr> </tbody> </table></div>		N/A	N/A	N/A
211103	Allowances (Incl. Casuals, Temporary)	4,000	2,650	66 %	2,650	
221010	Special Meals and Drinks	500	0	0 %	0	
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0	
227001	Travel inland	1,000	0	0 %	0	
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0	
	Wage Rect:	0	0	0 %	0	
	Non Wage Rect:	8,000	2,650	33 %	2,650	
	Gou Dev:	0	0	0 %	0	
	Donor Dev:	0	0	0 %	0	
	Total:	8,000	2,650	33 %	2,650	
Reasons for over/under performance:		The department does not have qualified staff in lands section to run the department				
Output : 138205 LG Financial Accountability						
No. of Auditor Generals queries reviewed per LG	(4) Queries from Auditor general audit reports covering District departments and LLG of Rubanda reviewed	()	()	()	Queries from the auditor General Reviewed	
No. of LG PAC reports discussed by Council	(4) District PAC reports discussed by council.	(1)	()	(2)	2 PAC reports discussed	
Non Standard Outputs:		N/A	N/A		N/A	
211103	Allowances (Incl. Casuals, Temporary)	5,760	2,560	44 %	600	

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221011 Printing, Stationery, Photocopying and Binding	360	81	22 %	81
227001 Travel inland	4,000	3,045	76 %	1,584
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,120	5,686	56 %	2,264
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,120	5,686	56 %	2,264
Reasons for over/under performance:	N/A			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) local council I and II exgratia paid, exgratia for councilors paid	()	(1)local council I and II exgratia paid, exgratia for councilors paid	(1)local council I and II exgratia paid, exgratia for councilors paid
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	171,728	53,709	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	171,728	53,709	31 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	171,728	53,709	31 %	0
Reasons for over/under performance:	Some LCS especially villages are not captured by the system			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 Standing committee meetings held at the district to discuss departmental work plans and reports and recommendations made to council	two standing committees conducted		Two standing committees held
211103 Allowances (Incl. Casuals, Temporary)	29,520	16,620	56 %	740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,520	16,620	56 %	740
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,520	16,620	56 %	740
Reasons for over/under performance:	N/A			
Total For Statutory Bodies : Wage Rect:	338,396	132,681	39 %	52,031
Non-Wage Reccurent:	302,090	188,814	63 %	68,815
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	640,486	321,494	50.2 %	120,846

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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:	Agriculture Extension and Advisory Service Providers registered and Accredited; Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing analysed and shared; Communication, information and knowledge management system developed and utilized; Capacity for extension workers developed; Agricultural Extension and Advisory Service providers supervised and backstopped; Agricultural programs by private and government actors documented	Agriculture Extension and Advisory Service Providers registered and Accredited; Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing analysed and shared; Communication, information and knowledge management system developed and utilized;		Agriculture Extension and Advisory Service Providers registered and Accredited; Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing analysed and shared; Communication, information and knowledge management system developed and utilized;	Agriculture Extension and Advisory Service Providers registered and Accredited; Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing analysed and shared; Communication, information and knowledge management system developed and utilized;
211101 General Staff Salaries	377,611	314,154	83 %		123,830
221011 Printing, Stationery, Photocopying and Binding	13,500	3,081	23 %		0
221012 Small Office Equipment	9,391	2,654	28 %		1,832
222001 Telecommunications	3,600	1,193	33 %		165
224006 Agricultural Supplies	17,608	4,109	23 %		0
227001 Travel inland	67,887	55,938	82 %		28,000
228002 Maintenance - Vehicles	5,400	4,108	76 %		0
Wage Rect:	377,611	314,154	83 %		123,830
Non Wage Rect:	117,386	71,082	61 %		29,997
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	494,997	385,237	78 %		153,828
Reasons for over/under performance:	N/A				

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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
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Bench Marking Design and BOQ Construction Works Monitoring and Supervision	No out put			No out put
312101 Non-Residential Buildings	53,008	53,008	100 %		53,008
312214 Laboratory and Research Equipment	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	58,008	53,008	91 %		53,008
Donor Dev:	0	0	0 %		0
Total:	58,008	53,008	91 %		53,008
Reasons for over/under performance: N/A					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					

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Non Standard Outputs:	Potential fish farming sites explored and farmers mobilized to start fish farming Staff coordination, planning and review meetings convened Farmers trained and continuously backstopped in aquaculture management and business planning. Fisheries staff supervised and given technical backstopping. Fish feed suppliers trained and monitored. Fish trade routes and fish markets inspected. Data on aquaculture investments and fish production and marketing taken and shared. MAAIF, NARO, other institutions and development partners consulted and liaised with on emerging needs and aspirations. 	Demonstarting improved fish farming practices in all the 9 LLGs	Potential fish farming sites explored and farmers mobilized to start fish farming Staff coordination, planning and review meetings convened Farmers trained and continuously backstopped in aquaculture management and business planning.	Demonstrating improved fish farming practices in all the 9 LLGs
221001 Advertising and Public Relations	600	0	0 %	0
221002 Workshops and Seminars	964	5,868	609 %	5,868
221008 Computer supplies and Information Technology (IT)	468	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,360	0	0 %	0
221012 Small Office Equipment	297	0	0 %	0
222001 Telecommunications	1,000	46	5 %	0
224006 Agricultural Supplies	1,680	0	0 %	0
227001 Travel inland	8,160	2,369	29 %	0
228002 Maintenance - Vehicles	316	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,845	8,283	56 %	5,868
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,845	8,283	56 %	5,868

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Pest and Disease Control Framer Training Inspection of Agricultural Inputs Communication Stationery Reporting and Consultation	No out put			No out put
221011 Printing, Stationery, Photocopying and Binding	1,345	164	12 %		0
222001 Telecommunications	600	77	13 %		0
224006 Agricultural Supplies	3,000	0	0 %		0
227001 Travel inland	9,300	9,429	101 %		0
228002 Maintenance - Vehicles	600	367	61 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,845	10,036	68 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,845	10,036	68 %		0
Reasons for over/under performance: No funds available					
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		No out put			No out put
228004 Maintenance – Other	20,000	1,000	5 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	1,000	5 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,000	1,000	5 %		0
Reasons for over/under performance: No funds available to facilitate this activity					
Output : 018211 Livestock Health and Marketing					
N/A					

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Non Standard Outputs:	Diseases Surveillance and Control Farmer Training and capacity building Reporting, Consultation and Liaison Staff supervision and Backstopping Staff Capacity Building Vehicle service and repair Office Stationery Communication Computer Supplies and SOE Establish Mini Laboratory	No out put		No out put
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012 Small Office Equipment	950	0	0 %	0
221017 Subscriptions	200	200	100 %	0
222001 Telecommunications	400	0	0 %	0
222003 Information and communications technology (ICT)	300	0	0 %	0
224001 Medical and Agricultural supplies	1,000	0	0 %	0
227001 Travel inland	4,350	3,819	88 %	0
227002 Travel abroad	4,200	5,720	136 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	645	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,845	9,739	66 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,845	9,739	66 %	0

Reasons for over/under performance: N/A

Output : 018212 District Production Management Services

N/A				
Non Standard Outputs:	Salaries for staff paid, Workshops attended,Submission of reports made,Production staff coordinated, supervised and backstopped; Extension activities monitored;			Salaries for staff paid, Workshops attended,Submission of reports made,Production staff coordinated, supervised and backstopped; Extension activities monitored;
211101 General Staff Salaries	62,821	18,009	29 %	0
221001 Advertising and Public Relations	4,500	0	0 %	0
221002 Workshops and Seminars	1,700	4,166	245 %	2,970

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221005 Hire of Venue (chairs, projector, etc)	520	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	780	620	79 %	210
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	200	0	0 %	0
222003 Information and communications technology (ICT)	1,620	60	4 %	0
224006 Agricultural Supplies	780	0	0 %	0
227001 Travel inland	4,345	25,620	590 %	13,983
228002 Maintenance - Vehicles	900	0	0 %	0
Wage Rect:	62,821	18,009	29 %	0
Non Wage Rect:	15,845	30,465	192 %	17,163
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	78,666	48,475	62 %	17,163

Reasons for over/under performance: N/A

Capital Purchases**Output : 018272 Administrative Capital**

N/A

N/A

312101 Non-Residential Buildings	69,473	92,473	133 %	69,473
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,473	92,473	133 %	69,473
Donor Dev:	0	0	0 %	0
Total:	69,473	92,473	133 %	69,473

Reasons for over/under performance:

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:

Procure
vehicle/Motorcycle
Materials for
Fisheries and Crops
sectors

312104 Other Structures	9,706	0	0 %	0
312201 Transport Equipment	17,706	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,412	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,412	0	0 %	0

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 : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	Cooperatives supervised and backstopped. Cooperatives trained on business planning. Business premises inspected for compliance to regulations. Groups organised and trained on business start-up. potential processors to identified and linked to relevant organizations		Cooperatives supervised and backstopped. Cooperatives trained on business planning. Business premises inspected for compliance to regulations. 		
227001 Travel inland	1,090	580	53 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,090	580	53 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,090	580	53 %		0
Reasons for over/under performance:					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:	Mobilization and outreach services for cooperatives done		Mobilization and outreach services for cooperatives done		
227001 Travel inland	3,009	3,289	109 %		1,243
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,009	3,289	109 %		1,243
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,009	3,289	109 %		1,243
Reasons for over/under performance: N/A					
Output : 018305 Tourism Promotional Services					
N/A					

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Non Standard Outputs:	Tourism development activities undertaken	Tourism development activities undertaken	Tourism development activities undertaken	Tourism development activities undertaken
221011 Printing, Stationery, Photocopying and Binding	740	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	4,000	5,029	126 %	2,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,140	5,029	98 %	2,240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,140	5,029	98 %	2,240
Reasons for over/under performance:	The department is under funded.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>440,432</i>	<i>332,164</i>	<i>75 %</i>	<i>123,830</i>
<i>Non-Wage Reccurent:</i>	<i>207,004</i>	<i>139,503</i>	<i>67 %</i>	<i>56,512</i>
<i>GoU Dev:</i>	<i>154,893</i>	<i>145,481</i>	<i>94 %</i>	<i>122,481</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>802,329</i>	<i>617,148</i>	<i>76.9 %</i>	<i>302,823</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
N/A					
227001 Travel inland	4,438	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,438	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,438	0	0 %		0
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Supplied medicines and other medical supplies to all Government Health Facilities in Rubanda District.	Supplied medicines and other medical supplies to all Government Health Facilities in Rubanda District.		Supplied medicines and other medical supplies to all Government Health Facilities in Rubanda District.	Supplied medicines and other medical supplies to all Government Health Facilities in Rubanda District.
211101 General Staff Salaries	2,211,718	1,588,074	72 %		520,878
224001 Medical and Agricultural supplies	586,000	211,911	36 %		65,411
224005 Uniforms, Beddings and Protective Gear	14,000	3,500	25 %		0
Wage Rect:	2,211,718	1,588,074	72 %		520,878
Non Wage Rect:	600,000	215,411	36 %		65,411
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,811,718	1,803,485	64 %		586,289
Reasons for over/under performance: medicines are received late					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(5000) Outpatients visited the NGO basic health facilities	(3457)	()		(1356)Out patients visited NGO Basic Health facilities.
Number of inpatients that visited the NGO Basic health facilities	(3000) Inpatients visited the NGO basic health facilities	(783)	()		(457)In Patient visited NGO Basic Health facilities.

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No. and proportion of deliveries conducted in the NGO Basic health facilities	(950) Conducted deliveries in the NGO basic health facilities	()	()	()
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2500) Immunized children with pentavalent vaccine in the NGO basic health facilities in the District	()	()	()
Non Standard Outputs:	N/A	HIV Counseling and testing,family planning immunization services ,ANC, labor and Delivery, Health education services and safe male circumcision services		HIV Counseling and testing,family planning immunization services, ANC, labor and Delivery, Health education services and safe male circumcision services
263367 Sector Conditional Grant (Non-Wage)	38,954	29,204	75 %	9,735
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,954	29,204	75 %	9,735
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,954	29,204	75 %	9,735

Reasons for over/under performance: inadequate health supplies

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

Number of trained health workers in health centers	(250) Trained Health workers in the 2 Health Sub-Districts of Rubanda East and Rubanda West.	(283)	(63)Trained Health workers in the 2 Health Sub-Districts of Rubanda East and Rubanda West.	(283)Trained Health workers in the 2 Health Sub-Districts of Rubanda East and Rubanda West.
No of trained health related training sessions held.	(8) Trained health related training sessions covering government health centers in HSDs of Rubanda East and Rubanda West.	(6)	(2)Trained health related training sessions covering government health centers in HSDs of Rubanda East and Rubanda West.	(2)Trained health related training sessions covering government health centers in HSDs of Rubanda East and Rubanda West.
Number of outpatients that visited the Govt. health facilities.	(250000) Outpatients visited Government health facilities in 2 HSDs of Rubanda East and Rubanda West in Rubanda District.	()	(62500)Outpatients visited Government health facilities in 2 HSDs of Rubanda East and Rubanda West in Rubanda District.	()
Number of inpatients that visited the Govt. health facilities.	(6000) Inpatients visited the 7 Government Health units in 2 Health Sub-Districts of Rubanda East and Rubanda West.	()	(1500)Inpatients visited the 7 Government Health units in 2 Health Sub-Districts of Rubanda East and Rubanda West.	()

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No and proportion of deliveries conducted in the Govt. health facilities	(3500) Deliveries Conducted in Government Health units in the 2 Health Sub-Districts of Rubanda East and Rubanda West.	()	(875) Deliveries Conducted in Government Health units in the 2 Health Sub-Districts of Rubanda East and Rubanda West.	()
% age of approved posts filled with qualified health workers	(36) Approved posts filled with qualified health workers in all health units in the 2 health Sub-District of Rubanda East and Rubanda West	()	(9%) Approved posts filled with qualified health workers in all health units in the 2 health Sub-District of Rubanda East and Rubanda West	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(20) Villages with functional VHTs re-oriented with support from implementing partners (IPs)	()	(5%) Villages with functional VHTs re-oriented with support from implementing partners (IPs)	()
No of children immunized with Pentavalent vaccine	(6000) Children Immunized with the pentavalent vaccine in Government Health units in the 2 HSDs of Rubanda East and Rubanda West.	()	(1500) Children Immunized with the pentavalent vaccine in Government Health units in the 2 HSDs of Rubanda East and Rubanda West.	()
Non Standard Outputs:	Provided Quality Health care services in all public Health services	Provided Quality Health care services in all public Health services	Provided Quality Health care services in all public Health services	Provided Quality Health care services in all public Health services
263367 Sector Conditional Grant (Non-Wage)	104,663	69,593	66 %	26,043
Wage Rect:	0	0	0 %	0
Non Wage Rect:	104,663	69,593	66 %	26,043
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	104,663	69,593	66 %	26,043
Reasons for over/under performance:	some health centres are not on the Rubanda site so they do not receive their PHC			

Capital Purchases

Output : 088180 Health Centre Construction and Rehabilitation

N/A				
Non Standard Outputs:	Upgraded Mpungu HC II to HC III, Renovated Maternity ward for Ruhija HC III, Constructed Placenta Pit at Ikumba HC II, Constructed a Concrete slab at the District Headquarters, Purchased office furniture and ICT equipments.	Taking bills of quantities and preparation of site for construction of Mpungu HCIII. Monitoring of sites were constructions are to be carried out done	Taking bills of quantities and preparation of site for construction of Mpungu HCIII. Monitoring of sites were constructions are to be carried out done	
312101 Non-Residential Buildings	518,182	49,522	10 %	25,215

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312203 Furniture & Fixtures	6,800	4,420	65 %	4,420
312212 Medical Equipment	11,800	8,224	70 %	8,224
312213 ICT Equipment	5,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	542,182	62,166	11 %	37,859
Donor Dev:	0	0	0 %	0
Total:	542,182	62,166	11 %	37,859

Reasons for over/under performance: works in progress

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	Conducted monitoring and supervision of health services delivery in all the thirty nine health facilities in Rubanda sub county.Paid Electricity Bills.Paid staff salaries	Support supervision mentorship and training of health workers in all health facilities. Redistribution of medicines and other medical supplies in all health facilities in the District.	Conducted monitoring and supervision of health services delivery in all the thirty nine health facilities in Rubanda sub county	Support supervision mentorship and training of health workers in all health facilities. Redistribution of medicines and other medical supplies in all health facilities in the District.
211101 General Staff Salaries	57,846	121,590	210 %	0
223005 Electricity	1,200	443	37 %	143
227001 Travel inland	3,587	5,769	161 %	3,310
Wage Rect:	57,846	121,590	210 %	0
Non Wage Rect:	4,787	6,212	130 %	3,453
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	62,633	127,802	204 %	3,453

Reasons for over/under performance: inadequate transport facilities

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	Provided quality Health services delivery in thirty nine Health facilities in Rubanda District through timely monitoring and supervision of the Health facilities.	Support supervision mentorship and training of health workers in all health facilities. Redistribution of medicines and other medical supplies in all health facilities in the District.		Support supervision mentorship and training of health workers in all health facilities. Redistribution of medicines and other medical supplies in all health facilities in the District.
221008 Computer supplies and Information Technology (IT)	700	641	92 %	641
221011 Printing, Stationery, Photocopying and Binding	794	834	105 %	260

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221012 Small Office Equipment	1,000	820	82 %	250
222001 Telecommunications	2,000	1,585	79 %	275
223005 Electricity	1,000	344	34 %	0
227001 Travel inland	20,000	55,423	277 %	0
228002 Maintenance - Vehicles	5,000	14,450	289 %	3,000
281401 Rental – non produced assets	4,000	2,457	61 %	1,578
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,494	76,553	222 %	6,003
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,494	76,553	222 %	6,003

Reasons for over/under performance: inadequate transport facilities and the department did not receive the LR as expected

Capital Purchases

Output : 088375 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Constructed District Health Offices and District Cold Chain/Vaccines store and a store for medicines and other medical supplies at the District Head quarters.Procured Field vehicle and a motor cycle for DHT Support supervision activities	GAV/HPV activities carried out in the district	GAV/HPV activities carried out in the district	
281504 Monitoring, Supervision & Appraisal of capital works	467,788	45,123	10 %	8,625
312104 Other Structures	30,000	0	0 %	0
312201 Transport Equipment	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	527,788	45,123	9 %	8,625
Total:	527,788	45,123	9 %	8,625

Reasons for over/under performance: the funds are spent as received since it is donor funding which is determined by the respective donor

Total For Health : Wage Rect:	2,269,564	1,709,664	75 %	520,878
Non-Wage Recurrent:	787,336	396,973	50 %	110,645
GoU Dev:	542,182	62,166	11 %	37,859
Donor Dev:	527,788	45,123	9 %	8,625
Grand Total:	4,126,870	2,213,926	53.6 %	678,007

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:					
211101 General Staff Salaries	6,092,373	6,087,626	100 %		1,727,839
Wage Rect:	6,092,373	6,087,626	100 %		1,727,839
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,092,373	6,087,626	100 %		1,727,839
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1300) Teachers paid salaries directly on their accounts in 110 primary schools	()		(1300)Teachers paid salaries directly on their accounts in 110 primary schools	()
No. of qualified primary teachers	(1300) Qualified primary teachers posted in all 110 primary schools in the 8 Lower Local Governments of Rubanda District.	()		(1300)Qualified primary teachers posted in all 110 primary schools in the 8 Lower Local Governments of Rubanda District.	()
No. of pupils enrolled in UPE	(58000) Pupils enroled and retained for basic primary education in all the 110 primary schools.	()		(58000)Pupils enroled and retained for basic primary education in all the 110 primary schools.	()
No. of student drop-outs	(150) pupils dropped out of 110 Primary schools of Rubanda District.	()		(30)pupils dropped out of 110 Primary schools of Rubanda District.	()
No. of Students passing in grade one	(650) Students passed in grade one in 110 primary schools in Rubanda District.	()		(650)Students passed in grade one in 110 primary schools in Rubanda District.	()
No. of pupils sitting PLE	(4100) Pupils sat for PLE in 110 primary schools in the 8 LLGs of Rubanda District.	()		(00)exams are done in Qtr 3	()
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	602,678	400,521	66 %	N/A	199,615

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	602,678	400,521	66 %	199,615
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	602,678	400,521	66 %	199,615

Reasons for over/under performance:

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

N/A				
Non Standard Outputs:	Buy roofing materials [iron sheets and roofing nails] for Kinyarushengye, Kivunga, Bugunga, Illemera, Ihunga, Kyenyi, Bishaki and Nyamabaare primary schools.			N/A
312101 Non-Residential Buildings	99,000	60,948	62 %	50,273
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	99,000	60,948	62 %	50,273
Donor Dev:	0	0	0 %	0
Total:	99,000	60,948	62 %	50,273

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(12) construction of 5-Stance VIP latrines at Kashongati, Kizenga, Ikumba, Ikamiro, Bugiri, Burorero, Bushuura, Kagoye, Nyakatugunda, Kaburara, Bwindi and Nyamiringa primary schools.	(12)construction of 5 -Stance VIP latrines at Kashongati, Kizenga, Ikumba, Ikamiro, Bugiri, Burorero, Bushuura, Kagoye, Nyakatugunda, Kaburara, Bwindi and Nyamiringa primary schools. continuous from the previous Quarter		
Non Standard Outputs:	N/A	N/A		
312101 Non-Residential Buildings	313,451	106,651	34 %	96,203
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	313,451	106,651	34 %	96,203
Donor Dev:	0	0	0 %	0
Total:	313,451	106,651	34 %	96,203

Reasons for over/under performance:

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	(16) Procure and supply roofing materials to Mburameizi, Nyakatugunda, Burorero, Rwakayundo, Bushuura, Rugarama, Kashaasha, Katiba, Ikumba, Kyokyezo, Katwigyi, Kakarisa, Burimbe, Kigazi, Bwindi and Nyamiringa Primary Schools.	()		0	0
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings	200,000	61,695	31 %		55,635
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	200,000	61,695	31 %		55,635
Donor Dev:	0	0	0 %		0
Total:	200,000	61,695	31 %		55,635
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	2,470,179	948,650	38 %		0
Wage Rect:	2,470,179	948,650	38 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,470,179	948,650	38 %		0
Reasons for over/under performance:					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(500) Students enrolled in 12 USE Schools.	()		(12)Students enrolled in 12 USE Schools.	()

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No. of teaching and non teaching staff paid	(130) Teaching and non teaching staff paid	()	(132)Teaching and non teaching staff paid	()
No. of students passing O level	(1450) Students passed O level	()	(1400)This indicator is for quarter 4	()
No. of students sitting O level	(20000) Students sat Olevel	()	(2300)This indicator is for quarter 4	()
Non Standard Outputs:	Both teaching and non teaching staff paid.		N/A	
263367 Sector Conditional Grant (Non-Wage)	671,224	447,483	67 %	223,741
Wage Rect:	0	0	0 %	0
Non Wage Rect:	671,224	447,483	67 %	223,741
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	671,224	447,483	67 %	223,741
Reasons for over/under performance:				
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
N/A				
Non Standard Outputs:				
211101 General Staff Salaries	161,852	0	0 %	0
Wage Rect:	161,852	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	161,852	0	0 %	0
Reasons for over/under performance:				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				

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Non Standard Outputs:

<p>enhanced, effective and efficient education service delivery by both learners and teachers<br style="box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;" /><br style="box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;" />improved educational standards and requirements</p>

211101	General Staff Salaries	60,537	35,627	59 %	10,246
221001	Advertising and Public Relations	1,845	12,911	700 %	11,167

Vote:616 Rubanda District**Quarter3**

221008 Computer supplies and Information Technology (IT)	4,000	615	15 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,795	36 %	50
221012 Small Office Equipment	500	265	53 %	98
222001 Telecommunications	2,477	1,276	52 %	450
227001 Travel inland	21,000	31,357	149 %	11,000
227004 Fuel, Lubricants and Oils	17,000	10,836	64 %	3,399
228002 Maintenance - Vehicles	2,115	650	31 %	0
Wage Rect:	60,537	35,627	59 %	10,246
Non Wage Rect:	53,937	59,704	111 %	26,164
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	114,473	95,331	83 %	36,410

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	enhanced, effective and efficient education service delivery by both learners and teachers improved educational standards and requirements			
221011 Printing, Stationery, Photocopying and Binding	232	347	150 %	270
227001 Travel inland	5,000	2,530	51 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,232	2,878	55 %	1,370
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,232	2,878	55 %	1,370

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	 3 games and sports competitions conducted both at school, district and national levels, trained sports men and women and prizes given to winners. 			

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221011 Printing, Stationery, Photocopying and Binding	2,495	832	33 %	0
227001 Travel inland	8,000	6,565	82 %	0
227004 Fuel, Lubricants and Oils	4,000	1,333	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,495	8,730	60 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,495	8,730	60 %	0

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:

all 110 primary head teachers are exposed to the good practices in the 3 well performing districts so that the implement accordingly

stakeholders are equipped with knowledge and skills

enhance harmony and coordination while implementing educational activities

established map of all education institutions with in the district

221003 Staff Training	5,232	379	7 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,232	379	7 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,232	379	7 %	0

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:

227001 Travel inland	5,500	5	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	5	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	5	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:

281504 Monitoring, Supervision & Appraisal of capital works	446,180	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	446,180	0	0 %	0
Total:	446,180	0	0 %	0

Reasons for over/under performance:

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

No. of SNE facilities operational	(1) Kacerere Special Needs Facility Operationalized.	()	()	
No. of children accessing SNE facilities	(120) Children With special Needs identified, assesed and placed in A Special Needs Facility at Kacereere..	()	()	
Non Standard Outputs:	N/A			
227001 Travel inland	7,291	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,291	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,291	0	0 %	0

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>8,784,941</i>	<i>7,071,903</i>	<i>81 %</i>	<i>1,738,086</i>
<i>Non-Wage Reccurent:</i>	<i>1,365,589</i>	<i>919,698</i>	<i>67 %</i>	<i>450,890</i>
<i>GoU Dev:</i>	<i>612,451</i>	<i>229,294</i>	<i>37 %</i>	<i>202,110</i>
<i>Donor Dev:</i>	<i>446,180</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,209,161</i>	<i>8,220,895</i>	<i>73.3 %</i>	<i>2,391,086</i>

Vote:616 Rubanda District

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Equipments Grader,Wheel loader,Vehicles,Vob ro Roller,Waterbowzwer serviced and Repaired	District Roads Equipment serviced and Maintained.			District Roads Equipment serviced and Maintained.
228002 Maintenance - Vehicles	20,000	2,899	14 %		1,009
228003 Maintenance – Machinery, Equipment & Furniture	40,000	40,000	100 %		18,090
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,000	42,899	71 %		19,099
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	60,000	42,899	71 %		19,099
Reasons for over/under performance:	Motor grader developed a problem in circle mortar whereby the bank cut operations has proved difficult during shaping and maintenance of roads. The tilting cylinder can’t allow the blades to rotate to an angle of repose as required during left bank slopping. This observation is essential as Rubanda District terrain on Roads is tricky because of being hilly.				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Payment of Departmental staff salaries and Staff Training,Preparation and submission of reports,District Roads Committee Opearations done	Departmental staff salaries paid for three Months,180 Field Supervision visits done, office run and managed, Quarterly reports submitted to relevant authorities, HIV/AIDS awareness conducted, Environmental protection done, Road gangs trained on savings by NSSF, 1 District Roads Committee Meeting Held, 3 sign post demarcating boundary of District Installed.			Departmental Staff Salaries Paid for Three Months, 60 Field Activities Done, Office run and managed, Supervision visits done, office run and managed, Quarterly reports submitted to relevant authorities, HIV/AIDS awareness conducted, Environmental Protection done, 1 District Roads Committee Meeting Held,
211101 General Staff Salaries	65,592	23,396	36 %		3,199
211103 Allowances (Incl. Casuals, Temporary)	17,520	8,762	50 %		1,196

Vote:616 Rubanda District**Quarter3**

221010 Special Meals and Drinks	4,720	1,963	42 %	1,215
221012 Small Office Equipment	6,000	2,371	40 %	1,307
221017 Subscriptions	990	0	0 %	0
227004 Fuel, Lubricants and Oils	21,128	19,603	93 %	4,936
Wage Rect:	65,592	23,396	36 %	3,199
Non Wage Rect:	50,358	32,700	65 %	8,654
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	115,950	56,096	48 %	11,853

Reasons for over/under performance: N/A

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs (94.685) Km of CAR Maintained by mechanised means in Sub-Counties of Bubare,Bufundi,Hamurwa,Ikumba,Muko,Ruhija and Nyamweru (0) (30)30Km of Roads Mechanized maintained along Kebitakuri-Kashenyi-Kakore 0.5Km, Rusyanga-Mukashenye-Mukisa 6.2Km, Opening Mushanje-Kigumira 3.4Km, Katembe-Katembe-Bigyegye 4Km, Heisesero-Ruvuna-Kakangaga 4Km, Katojo-Bishaki 2Km and Rwamigiyendzo-Kisoro Boarder 3Km.

Non Standard Outputs: Km of CAR Maintained by mechanised means in Sub-Counties of Bubare,Bufundi,Hamurwa,Ikumba,Muko,Ruhija and Nyamweru N/A

263367 Sector Conditional Grant (Non-Wage)	130,093	130,093	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	130,093	130,093	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	130,093	130,093	100 %	0

Reasons for over/under performance: N/A

Output : 048154 Urban paved roads Maintenance (LLS)

N/A

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Non Standard Outputs:	22km Urban Roads maintained by Routine mechanised and periodic intervantions	34.55Km done in Hamurwa Town Council of which Routine Mechanized maintenance along Karukara-Rwara-Nangaro 4Km, Habusinde-Nangaro Ps 2Km, Kakatanga-Nyaruteija 2Km, Karukara-Kanyabitara-Nyaruteija Road 6Km, 2Km periodic Road maintenance along Slaughter Slab Access 1Km, Hamurwa Trading center - Hamurwa TC Hqtrs 1Km, and 7.25Km done in Rubanda Town Council under Periodic maintenance along Murole A-Kigyeyo-Mivumbi-Murole B, Roads office run and managed, Equipment repaired.	1.25Km Maintained Under Periodic Maintenance, 2Km Maintained under Routine manual maintenance.	
263367 Sector Conditional Grant (Non-Wage)	176,546	128,133	73 %	25,408
Wage Rect:	0	0	0 %	0
Non Wage Rect:	176,546	128,133	73 %	25,408
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	176,546	128,133	73 %	25,408

Reasons for over/under performance: N/A

Output : 048158 District Roads Maintainence (URF)

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Length in Km of District roads routinely maintained	(252) Km of District roads routinely maintained by road gangs, headmen and overseers and mechanized equipment. Routine manual maintenance on: burambo – Nyamiyaga – Bwisa 6.7km , Bugarama - Nkukuru 8.5km, Nyakanengo - Kar	(252)	()	(208)208.1Km Manual road maintenance; Hamutora 8.4Km, Kaara 8Km,Kacwekan 13Km,Kagarama14.1Km,Murutenga18.5Km, Karukara-Bwindi 8.5Km, Nfasha-Mugyera 17Km, Kishanje-Mugyera 5Km, Nangara 13Km, Hamurwa-Kerere 13Km, Rugarama-Bubare 6Km,Rwere-Nyamweru, 13.2Km,Kagarama-Bubare 5Km, Bugongi18Km,Burambo 6.7Km,Rwamiganda 2.7Km,Rwondo15.8Km, Bugarama - Nkukuru 8.5Km, Bugarama-Katojo 6Km,Kaburara 17.6Km, Nkukuru-Bushabira 18.2Km, Nyamabare-Kantoro 10Km. HIV/AIDS and Environmental protection done
Length in Km of District roads periodically maintained	() N/A	(92)	()	(52)Nfasha-Kagunga- Mugyera - Habuhutu 17Km, Muko - Kaaara - Mengo - Iyamuriro - Nshanjare 8Km, Bugongi-Bwindi-Butambi 18Km, ADRICS done
No. of bridges maintained	(30) Drainage Structures/Culverts constructed	(36)	()	(36)36No. Reinforced Concrete Culverts of 600mm Diameter installed along Kagarama-Bubare Road.
Non Standard Outputs:	N/A	Grounded Pickup repaired UG 2168M, Grounded Pickup repaired UG 1096E, Plants and Vehicles maintained as the need arises.		Grounded Pickup repaired UG 1096E, Plants and Vehicles maintained as the need arises.
263367 Sector Conditional Grant (Non-Wage)	453,824	266,275	59 %	114,288
Wage Rect:	0	0	0 %	0
Non Wage Rect:	453,824	266,275	59 %	114,288
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	453,824	266,275	59 %	114,288

Vote:616 Rubanda District

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:	Electrical installations to done to district headquarter buildings and power bills to be paid.	Electrical installations to done to district headquarter buildings and power bills paid.		Electrical installations to done to district headquarter buildings and power bills to be paid.	Process for Power Connection to District Rukiko Hall, District Service Commission Building undergoing.
223005 Electricity	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance: Payment no done due to delay in getting codes timely from UEDCL.					
Total For Roads and Engineering : Wage Rect:	65,592	23,396	36 %		3,199
Non-Wage Reccurent:	875,821	600,100	69 %		167,449
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	941,413	623,496	66.2 %		170,648

Vote:616 Rubanda District

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Support to District conducted,Operation and maintenance of Vehicles carried out,Fuel supplied,Purchase of GPS done,Purchase of Printer done,Purchase of Motor cycle done, staff salaries paid,Printing , photocopying and stationery done.	submitted Q1and q2 FY 2018-19 reports to MoWE, MoLG and MoFPED		To support the District in submitting mandatory reports to the sector ministry. To carry out O&M, Fuel, Payment of staff salaries, purchases of printer, printing, photo copying.	submitted q2 FY 2018-19 reports to MoWE, MoLG and MoFPED
211101 General Staff Salaries	12,000	5,700	47 %		0
221007 Books, Periodicals & Newspapers	960	643	67 %		0
221011 Printing, Stationery, Photocopying and Binding	624	0	0 %		0
227001 Travel inland	5,236	4,483	86 %		670
227004 Fuel, Lubricants and Oils	1,622	1,481	91 %		0
228002 Maintenance - Vehicles	1,200	68	6 %		68
Wage Rect:	12,000	5,700	47 %		0
Non Wage Rect:	9,642	6,675	69 %		738
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	21,642	12,375	57 %		738
Reasons for over/under performance:	internet problems, power shortages				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(16) Supervision visits conducted in Bufundi, Hamurwa, Nyamweru, Ikumba, Ruhija, Bubale and Muko Sub counties	(12)		(0)Constructional supervision visits for new sources and inspection of water points after construction.	(4)Constructional supervision visits for new sources and inspection of water points after construction.
No. of water points tested for quality	(10) Water Quality testing for new sources carried out in Bufundi, Nyamweru,Ikumba ,Hamurwa, Ruhija, Bubale and Muko Sub counties	(0)		(0)	(0)activity to be implemented next quarter

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No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water and Sanitation Coordination Committee meeting held at District headquarter.	(3)		(0)Hold District water and sanitation coordination committee meeting.	(1)Hold District water and sanitation coordination committee meeting
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory public notices with financial information Displayed on District noticeboard	(3)		(0)	(1)Mandatory Public notices displayed with financial information (release and expenditure) on the district notice board
No. of sources tested for water quality	(15) Water Quality testing for old sources carried out in Bufundi, Hamurwa, Nyamweru, Ikumba, Ruhija, Bubale and Muko Sub counties	(0)		(0)	(0)
Non Standard Outputs:	Supervision visits carried out,Water sources tested,Water points tested,Public notices displayed and coordination meetings conducted	participated in a meeting for EURECCCA Project Maziba zone		Hold 01 extension workers meeting. Hold 01 District advocacy meeting.	participated in a meeting for EURECCCA Project Maziba zone
227001 Travel inland	14,177	3,880	27 %		1,350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,177	3,880	27 %		1,350
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,177	3,880	27 %		1,350
Reasons for over/under performance:	inadequate transport				
Output : 098103 Support for O&M of district water and sanitation					
N/A					
Non Standard Outputs:	01 motor cycle, fuel, repair/service of motor cycles/car, 01 printer, 01 GPS were procured and supplied.	communities to support O& M. carried out assessment for O&M for water facilities		Repairs/services of motor vehicle/cycle. Procure fuel.	trained water user committees, mobilized communities to support O& M. carried out assessment for O&M for water facilities
227004 Fuel, Lubricants and Oils	1,622	1,600	99 %		1,600
228002 Maintenance - Vehicles	1,200	1,486	124 %		1,486
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,822	3,086	109 %		3,086
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,822	3,086	109 %		3,086
Reasons for over/under performance:	heavy rains affected the water facilities and there was need to carry out assessment of the affected facilities				

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(8) 07 Advocacy meetings held at subcounty level at Hamurwa s/c, Bubale s/c, Ikumba s/c, Ruhija s/c, Muko s/c, Bufundi s/c, Nyamweru s/c	(2)		()Carry out 02 advocacy at sub-county level	(2)collected data, analyzed and gave feed back to communities, communities triggered and followups made
No. of water user committees formed.	(15)	(0)		()	(0)activity to be done next quarter
No. of Water User Committee members trained	(7) 04 water users committees trained at subcounty of Hamurwa s/c, Bubale s/c, Ikumba s/c, Ruhija s/c, Muko s/c, Bufundi s/c, Nyamweru s/c	(2)		()Train 02 water user committees.	(0)activity to be done next quarter
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() 04 communities were sensitized on critical requirements.	(3)		()	(1) communities were sensitized on critical requirements.
Non Standard Outputs:	04 regular data collection carried out,04 post construction support to water user committee carried out.	Carry out 01 regular data collection and analysis. Carry out 01 post construction support to WUCs.		Carry out 01 regular data collection and analysis. Carry out 01 post construction support to WUCs.	Carry out 01 regular data collection and analysis. Carry out 01 post construction support to WUCs.
227001 Travel inland	11,254	10,281	91 %		2,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,254	10,281	91 %		2,800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,254	10,281	91 %		2,800

Reasons for over/under performance: inadequate transport facilities

Lower Local Services

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

N/A					
Non Standard Outputs:	Ndeego GFS project for 2017/2018 rehabilitated.	paid retention for Rehabilitation of Ndego GFS constructed in FY 2017-18		Planned for Q-1	paid retention for Rehabilitation of Ndego GFS constructed in FY 2017-18
263370 Sector Development Grant	13,200	13,205	100 %		3,618

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,200	13,205	100 %	3,618
Donor Dev:	0	0	0 %	0
Total:	13,200	13,205	100 %	3,618

Reasons for over/under performance: no challenges

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	Data collected and analyzed, communities in Bufundi and Bubare sub counties triggered for home improvement		Data collected and analyzed, communities in Bufundi and Bubare sub counties triggered for home improvement	
281504 Monitoring, Supervision & Appraisal of capital works	21,053	17,771	84 %	11,271
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	17,771	84 %	11,271
Donor Dev:	0	0	0 %	0
Total:	21,053	17,771	84 %	11,271

Reasons for over/under performance: heavy rains that reduce the radio coverage

Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	02 rain water tanks are constructed at the school and within the community. 02 rain water tanks are supplied and installed at the District H/Qs of Rubanda.	paid retention for tanks for FY 2017-18.	Construct 01 rain water tank at school and community. Install 01 rain water tank at the District H/Qs.	paid retention for tanks for FY 2017-18.
312104 Other Structures	119,000	31,434	26 %	17,586
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	119,000	31,434	26 %	17,586
Donor Dev:	0	0	0 %	0
Total:	119,000	31,434	26 %	17,586

Reasons for over/under performance: Works in progress

Output : 098180 Construction of public latrines in RGCs

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No. of public latrines in RGCs and public places	(0) 01 block of 5-stance VIP latrine constructed at the District H/Qs of Rubanda.	(0)	(0)	(0)activity was completed in Q2
Non Standard Outputs:	N/A	activity was completed in Q2	Planned for in Q-2.	activity was completed in Q2
312101 Non-Residential Buildings	25,000	25,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	25,000	100 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	25,000	100 %	0
Reasons for over/under performance:	works completed			
Output : 098181 Spring protection				
No. of springs protected	(7) 07 springs within the sub-counties of Ruhija,Muko,Bufundi and Hamurwa are protected.	(7)	(0)To protect 03 springs in Ruhija and Hamurwa s/c	(7)7 Springs sites were assessed,and supervised during construction.
Non Standard Outputs:	N/A	activity to be implemented next quarter		activity to be implemented next quarter
312104 Other Structures	24,500	5,897	24 %	2,397
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,500	5,897	24 %	2,397
Donor Dev:	0	0	0 %	0
Total:	24,500	5,897	24 %	2,397
Reasons for over/under performance:	inadequate transport facilities			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0) 01 solar pump pipe water supply system at Rwemihova parish, Bubare s/c are constructed.	(2)	(0)	(2)solar pump pipe water supply system at Rwemihova parish, Bubare s/c works are ongoing
Non Standard Outputs:	01 Gravity flow scheme at Rubanda District is designed. 10 water quality testing for old sources are carried out. 10 Water quality testing for new sources are carried out. 01 water testing kits procured.	To conduct 05 water quality testing for new sources.	To conduct 05 water quality testing for new sources.	To conduct 05 water quality testing for new sources.
281504 Monitoring, Supervision & Appraisal of capital works	38,700	14,568	38 %	3,128

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312104 Other Structures	217,979	26,059	12 %	13,692
312201 Transport Equipment	21,000	21,000	100 %	21,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	277,679	61,627	22 %	37,820
Donor Dev:	0	0	0 %	0
Total:	277,679	61,627	22 %	37,820
Reasons for over/under performance: Inadequate funding for monitoring water quality.				
Total For Water : Wage Rect:	12,000	5,700	47 %	0
Non-Wage Reccurent:	37,895	23,921	63 %	7,974
GoU Dev:	480,431	154,933	32 %	72,691
Donor Dev:	0	0	0 %	0
Grand Total:	530,327	184,555	34.8 %	80,665

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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:	Community sensitisation about wetland protection and reservation in the entire district	Inspection and monitoring of existing wetlands in the subcounties of bubare, nyamweru, Muko,Bufundi,Hamurwa Town Council,Rubanda Town council, Hamurwa and Ikumba subcounties			Inspection and monitoring of existing wetlands in the subcounties of bubare, nyamweru, Muko,Bufundi,Hamurwa Town Council,Rubanda Town council, Hamurwa and Ikumba subcounties
211101 General Staff Salaries	59,840	43,198	72 %		14,150
Wage Rect:	59,840	43,198	72 %		14,150
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	59,840	43,198	72 %		14,150
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(20000) supply of tree seedlings to farmers and schools	(15000)		(5000)supply of tree seedlings to farmers and schools	(15000)Supply of tree seedlings to farmers and some schools in the district
Non Standard Outputs:	tree planting at district headquarters	Supply of tree seedlings to farmers and some schools in the district			Supply of tree seedlings to farmers and some schools in the district
221011 Printing, Stationery, Photocopying and Binding	1,000	690	69 %		610
224006 Agricultural Supplies	500	0	0 %		0
227001 Travel inland	1,044	1,360	130 %		320
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,544	2,050	81 %		930
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,544	2,050	81 %		930
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

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No. of community members trained (Men and Women) in forestry management	(4) training local communities about efficient fuel saving technologies training communities about methods of soil and water conservation	()	(1)training local communities about efficient fuel saving technologies	()
Non Standard Outputs:	N/A		training communities about methods of soil and water conservation	
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
227001 Travel inland	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) monitoring and supervising farmers/schools that were given tree seedlings inspection of established tree plantations	()	(1)monitoring and supervising farmers/schools that were given tree seedlings	()
Non Standard Outputs:	supervising schools and farmers who were given tree seedlings		inspection of established tree plantations	
	inspecting and giving technical advice to			
222001 Telecommunications	11	0	0 %	0
227001 Travel inland	2,995	315	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,006	315	10 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,006	315	10 %	0
Reasons for over/under performance:				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(8) Water Shed Management Committees Formulated and community Training carried out. demarcation of wetland buffer zones	()	(2)monitoring and supervising farmers/schools that were given tree seedlings	()
			inspection of established tree plantations	

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Non Standard Outputs:	N/A			
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				
N/A				
Non Standard Outputs:	River Bank and Wetland Restoration.			
227001 Travel inland	3,000	1,256	42 %	656
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,256	42 %	656
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,256	42 %	656
Reasons for over/under performance:				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
N/A				
Non Standard Outputs:	<div>providing technical advice on climate change, its impacts/ effects and adaptive mitigation measures</div> <div>providing technical advice on climate change, its impacts/ effects and adaptive mitigation measures</div>			
221011 Printing, Stationery, Photocopying and Binding	461	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,461	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,461	0	0 %	0
Reasons for over/under performance:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	(6) Monitoring and compliance surveys for EIAs of the developments in the 7 rural Sub-Counties and 1 Town council reviewed and undertaken.	(2)	(0)	(2)Monitoring and compliance surveys at Mpungu HCIII in Hamurwa subcounty Monitoring and compliance surveys at Nyamweru secondary school in Nyamweru subcounty
Non Standard Outputs:	Monitoring and compliance surveys for EIAs of the developments in the 7 rural Sub-Counties and 1 Town council reviewed and undertaken.			
227001 Travel inland		2,161	1,241	57 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	2,161	1,241	57 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	2,161	1,241	57 %
Reasons for over/under performance:				
	Total For Natural Resources : Wage Rect:	59,840	43,198	72 %
	Non-Wage Reccurent:	17,172	4,862	28 %
	GoU Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Grand Total:	77,012	48,060	62.4 %

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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 : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Staff salaries paid, Annual and Quarterly Work plans and budgets for the sector Prepared and submitted to CAO and Ministry of gender, support supervision and mentorships ;non-wage allowances to Sub county staff conducted, community groups engaged in IGAs monitored, departmental staff meetings conducted, workshops, trainings and meeting attended in and outside the district	1 Annual and 3 Quarterly Work plans and budgets for the sector Prepared and submitted to CAO and Ministry of gender, Labour and Social Development; 27 support supervision and mentorships to Community Development workers, 25 follow up of juvenile cases, 3 OVC reporting into the OVCMMS		Annual and Quarterly Work plans and budgets for the sector Prepared and submitted to CAO and Ministry of gender; support supervision and mentorships non wage allowances	1 Annual and 1 Quarterly Work plans and budgets for the sector Prepared and submitted to CAO and Ministry of gender, Labour and Social Development; 9 support supervision and mentorships to Community Development workers, 5 follow up of juvenile cases, 1 OVC reporting into the OVCMIS
211101 General Staff Salaries	198,110	53,985	27 %		18,015
221009 Welfare and Entertainment	490	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	84	7 %		30
227001 Travel inland	3,200	3,155	99 %		715
227004 Fuel, Lubricants and Oils	1,110	1,110	100 %		1,110
Wage Rect:	198,110	53,985	27 %		18,015
Non Wage Rect:	6,000	4,349	72 %		1,855
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	204,110	58,335	29 %		19,871
Reasons for over/under performance:	The quarter had many activities under UWEP and YLP and mentor-ships on gender mainstreaming, group constitution development and mentoring assigned staff hence over performance				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(600) FAL learners Trained in reading, writing, numeracy and simple English at level one and two in 60 classes	(300)		(150)FAL learners Trained in reading, writing, numeracy and simple English at level one and two in 60 classes	(0)Output not achieved this quarter

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Non Standard Outputs:	FAL learners Trained in reading, writing, numeracy and simple English at level one and two in 60 classes, Supporting instructors with quarterly allowances and instructional materials	10 meetings on integration of IGAs, Nutrition and other Functional skills group in Bufundi, Muko, Bubare and Nyamweru	FAL learners Trained in reading, writing, numeracy and simple English at level one and two in 60 classes, Supporting instructors with quarterly allowances and instructional materials, integration of IGAs and other Functional skills in FAL	Output not achieved this quarter
221002 Workshops and Seminars	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
227001 Travel inland	4,000	2,240	56 %	0
227004 Fuel, Lubricants and Oils	1,300	304	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,500	2,544	20 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,500	2,544	20 %	0

Reasons for over/under performance: activities rolled over to next quarter hence under performance

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	18 sensitization meetings on gender mainstreaming conducted, women empowerment meeting conducted in 9 LLGs and women groups monitored, domestic violence and VAC prevention sensitization meetings conducted, community mobilization on nutrition of pregnant and lactating mothers and children, women groups mobilized and supported with women entrepreneurship fund (WEF)	71 sensitization meetings on gender mainstreaming conducted, women empowerment meeting conducted in 9 LLGs and women groups monitored, domestic violence and 6 VAC prevention sensitization meetings conducted	18 sensitization meetings on gender mainstreaming conducted, women empowerment meeting conducted in 9 LLGs and women groups monitored, domestic violence and VAC prevention sensitization meetings conducted	34 sensitization meetings on gender mainstreaming conducted, women empowerment meeting conducted in 9 LLGs and women groups monitored, domestic violence and 6 VAC prevention sensitization meetings conducted
221002 Workshops and Seminars	1,800	1,080	60 %	0
221009 Welfare and Entertainment	164,963	9,175	6 %	2,964
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0

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227001 Travel inland	2,802	2,710	97 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	170,165	12,965	8 %	3,964
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	170,165	12,965	8 %	3,964

Reasons for over/under performance: Groups were developed through sensitization meetings were submitted and the funds for UWEP group funds were not released in the quarter, hence under performance.

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(80) Cases of child and family neglect handled, sensitization training on child care and human rights conducted, integration of neglected children and families into their homes conducted	(40)	(20)Cases involving young people and juvenile offenders handled, sensitization training on children and youth rights conducted, Handling Cases involving young people and juvenile offenders, conducting sensitization and training on children and youth rights International Youth Day and Day of the African Child	(20)Cases involving young people and juvenile offenders handled, assessment of homes to integrate children offenders, sensitization training on children and youth rights conducted, conducting sensitization and sensitization on children and youth rights
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Non Standard Outputs:	120 cases involving young people and juvenile offenders Handled. workshops, seminars, meetings and conferences Attended, Sensitization and training on children and youth rights conducted, ;conducting sensitization and trainings on children and youth rights conducted. Youth groups provided youth with the fund for IGA from YLP and training the youth groups in group dynamics. International Youth Day Celebrations and international day of the African child made. sensitization and dissemination of National Strategy to end child marriage, adolescent dialogue meeting on teenage pregnancy and violence against children conducted	N/A	N/A
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221002 Workshops and Seminars	2,400	380	16 %	0
221009 Welfare and Entertainment	282,304	15,064	5 %	4,341
227001 Travel inland	4,000	3,690	92 %	1,190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	288,704	19,134	7 %	5,531
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	288,704	19,134	7 %	5,531

Reasons for over/under performance: The funds for YLP projects were not received in the quarter hence under performance

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(5) District youth Council meeting supported. District youth council executive meetings conducted	(3)	(1) District youth council executive meetings conducted.	(1) District youth council executive meetings conducted.
Non Standard Outputs:	One district youth Council meeting conducted. Quarterly District youth council executive meetings conducted. monitoring youth groups in the district Conducted, Financing youth groups under YLP and mobilization for recovery done.	Conducting monitoring youth groups in the district, Financing youth groups under YLP and mobilization for recovery done, payments made for youth that had attended IYD celebrations	Conducting monitoring youth groups in the district, Financing youth groups under YLP and mobilization for recovery done	Conducting monitoring youth councils and groups in the district, and mobilization for recovery done, payments made for youth that had attended IYD celebrations
221002 Workshops and Seminars	8,000	3,580	45 %	2,020
227001 Travel inland	8,225	1,612	20 %	1,612
227004 Fuel, Lubricants and Oils	1,746	774	44 %	474
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,971	5,966	33 %	4,106
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,971	5,966	33 %	4,106

Reasons for over/under performance: The activities planned were implemented as planned hence fair performance

Output : 108110 Support to Disabled and the Elderly

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No. of assisted aids supplied to disabled and elderly community	(20) PWDs Assistive aides such as artificial limbs, white canes, clutches, callipers procured to ease their mobility. PWDs and Elderly persons to benefit from assistive aides from the 9 LLGs Identified, PWDs assisted and referred for services and elderly and PWD councils conducted, PWDs groups provided with PWD the Grant	(6)	(5)PWDs to acquire Assistive aides such as artificial limbs, white canes, clutches, callipers Supported to ease their mobility. PWDs and Elderly persons to benefit from assistive aides from the 9 LLGs Identified, PWDs assisted and referred for services and elderly and PWD councils conducted, PWDs access the Grant	(5)PWDs assisted and referred for services
Non Standard Outputs:	Quarterly elderly and PWD councils Conducted, PWDs leaders monitoring and supervision of elderly and PWD groups conducted, International Day of Disabled attended	5 Quarterly PWD and elderly councils meetings Conducted,	Quarterly elderly and PWD councils Conducted, PWDs access the Grant and supervision and monitoring of elderly and PWD groups	2 Quarterly PWD and elderly councils meetings Conducted,
221002 Workshops and Seminars	1,000	890	89 %	500
221009 Welfare and Entertainment	4,154	390	9 %	390
227001 Travel inland	1,500	1,183	79 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,654	2,463	37 %	890
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,654	2,463	37 %	890
Reasons for over/under performance:	The activities of monitoring PWD and Elderly groups were rolled over to next quarter hence under performance			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Community sensitized on mainstreaming culture, cultural and heritage sites monitored and culture mainstreamed in the District Development plan, Community meetings on cultural heritage conducted	N/A	Community sensitized on mainstreaming culture, cultural and heritage sites monitored and culture mainstreamed in the District Development plan	N/A
221002 Workshops and Seminars	600	180	30 %	0
227001 Travel inland	1,300	1,300	100 %	0

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227004 Fuel, Lubricants and Oils	1,330	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,230	1,480	46 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,230	1,480	46 %	0

Reasons for over/under performance: Output not achieved this quarter

Output : 108112 Work based inspections

N/A				
Non Standard Outputs:	Work places inspected and safety at work place for all workplaces ensured in mining communities, NGOs, and institutions	Output not achieved this quarter	Work places inspected and safety at work place for all workplaces ensured in mining communities, NGOs, and institutions	Output not achieved this quarter
221002 Workshops and Seminars	1,000	600	60 %	0
227001 Travel inland	500	400	80 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,000	67 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,000	67 %	0

Reasons for over/under performance: Activities for this output rolled over to next quarter

Output : 108113 Labour dispute settlement

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

Reasons for over/under performance: Activities rolled over to next quarter

Output : 108114 Representation on Women's Councils

No. of women councils supported	(4) Quarterly Women Council executive committee meeting conducted	(2)	(1)One Women Council executive committee meeting conducted at District headquarters	(1) Women Council executive committee meeting conducted at District headquarters
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Non Standard Outputs:	4 Monitoring visits and training of women group leaders made to women groups engaged in IGA	One Monitoring visits and training of women group leaders made to women groups engaged in IGA	One Monitoring visits and training of women group leaders made to women groups engaged in IGA	One Monitoring visits and training of women group leaders made to women groups engaged in IGA
221002 Workshops and Seminars	1,000	990	99 %	390
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	990	31 %	390
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,200	990	31 %	390

Reasons for over/under performance: Some funds were committed to be spent during International Women's Day Celebrations which was to be celebrated in the next quarter hence under performance

Output : 108115 Sector Capacity Development

N/A				
Non Standard Outputs:	One refresher training for departmental staff and one induction meeting for recruited staff in the sector	Refresher training was done through on-job mentorship for departmental staff in all LLGs	N/A	Output not achieved this quarter
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	1,964	1,800	92 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,964	1,800	61 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,964	1,800	61 %	0

Reasons for over/under performance: Activities rolled over to next quarter hence under performance

Output : 108116 Social Rehabilitation Services

N/A				
Non Standard Outputs:	Identification and Conducting assessment of 20 children in need of rehabilitation services conducted, 6 social rehabilitation meetings and sessions in communities and families of identified cases of children conducted	N/A		Output not achieved this quarter
221002 Workshops and Seminars	1,000	0	0 %	0

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227001 Travel inland	1,000	340	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	340	17 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	340	17 %	0
Reasons for over/under performance: Activities rolled over to next quarter				
Capital Purchases				
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Dissemination meetings of national strategy to end child marriage and teenage pregnancy conducted. Community dialogue meetings on child marriage and violence against children conducted. Child rights advocacy meetings conducted			N/A
281504 Monitoring, Supervision & Appraisal of capital works	126,542	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	126,542	0	0 %	0
Total:	126,542	0	0 %	0
Reasons for over/under performance: N/A				
<i>Total For Community Based Services : Wage Rect:</i>	<i>198,110</i>	<i>53,985</i>	<i>27 %</i>	<i>18,015</i>
<i>Non-Wage Reccurent:</i>	<i>515,888</i>	<i>53,031</i>	<i>10 %</i>	<i>16,736</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>126,542</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>840,540</i>	<i>107,016</i>	<i>12.7 %</i>	<i>34,751</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Paid departmental staff salaries, coordinated development planning in 9 LLGs and 11 departments, linked district with central government ministries, development partners and NGOs. Social economic data and financial data collected from institutions, 9 LLGs and NGOs to update the district profile, statistical abstract and quarterly district progress reports prepared. . Integrated population factors into development planning and budgeting and prepared and submitted quarterly progress reports under DDEG and PBS.	Paid departmental staff salaries, coordinated development planning in 9 LLGS Fuel and stationary procured Airtime(data procured)		Paid departmental staff salaries, coordinated development planning in 9 LLGs and 11 departments, linked district with c	Paid departmental staff salaries, coordinated development planning in 9 LLGS Fuel and stationary procured Airtime(data procured)
211101 General Staff Salaries	43,476	25,796	59 %		9,889
221011 Printing, Stationery, Photocopying and Binding	1,600	600	38 %		0
222001 Telecommunications	1,200	900	75 %		600
227004 Fuel, Lubricants and Oils	7,200	5,040	70 %		1,800
Wage Rect:	43,476	25,796	59 %		9,889
Non Wage Rect:	10,000	6,540	65 %		2,400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	53,476	32,336	60 %		12,289
Reasons for over/under performance: There were no challenges as what was planned is almost equivalent to what received.					
Output : 138302 District Planning					

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No of qualified staff in the Unit	(2) Qualified staff that operate the District Planning Unit.	(2)		(2)Qualified staff that operate the District Planning Unit.	(2)Qualified staff that operate the District Planning Unit.
No of Minutes of TPC meetings	(12) Meetings of TPC meetings held at district headquarters attracting all heads of departments.	(9)		(9)Qualified staff that operate the District Planning Unit.	(9)Three TPC meetings conducted
Non Standard Outputs:	preparation and submission of BFP, Performance contract Form B for FY 2019/18 and quarterly reports done	No out put		preparation and submission of BFP, Performance contract Form B for FY 2019/18 and quarterly reports done	No out put
221002 Workshops and Seminars		4,000	5,683	142 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	5,683	142 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		4,000	5,683	142 %	0
Reasons for over/under performance:	No funds available under this out since its budget is already exhausted				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Birth and death registration done in the sub counties of Bubare,Bufundi, Muko,Ikumba,Hamurwa,, Hamurwa Tc, Ruhija, Rubanda Tc,Nyamweru	No put put		Birth and death registration done in the sub counties of Bubare,Bufundi, Muko,Ikumba,Hamurwa,, Hamurwa Tc, Ruhija, Rubanda Tc,Nyamweru	No out put
227001 Travel inland		2,000	1,000	50 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	1,000	50 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,000	1,000	50 %	0
Reasons for over/under performance:	No funds were availed to perform this activity.				
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	DDP 2016/17-2019/20 reviewed	No out put		DDP 2016/17-2019/20 reviewed	No out put
221011 Printing, Stationery, Photocopying and Binding		1,000	0	0 %	0
227001 Travel inland		2,000	0	0 %	0

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

Reasons for over/under performance: There were no funds to carry this activity

Output : 138307 Management Information Systems

N/A				
Non Standard Outputs:		Computer accessories for the department purchased. Stationary for the department procured		Computer accessories for the department purchased. Stationary for the department procured
221008 Computer supplies and Information Technology (IT)	2,000	1,290	65 %	630
227001 Travel inland	2,000	1,860	93 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,150	79 %	1,630
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,150	79 %	1,630

Reasons for over/under performance: N/A

Output : 138308 Operational Planning

N/A				
Non Standard Outputs:	Bottom up planning done in the district. Technical back stopping in lower local governments on planning ,budgeting and reporting	Bottom up planning done in the district. Technical back stopping in lower local governments on planning ,budgeting and reporting	Bottom up planning done in the district. Technical back stopping in lower local governments on planning ,budgeting and reporting	Bottom up planning done in the district. Technical back stopping in lower local governments on planning ,budgeting and reporting
227001 Travel inland	2,000	644	32 %	644
227004 Fuel, Lubricants and Oils	2,000	1,616	81 %	576
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,260	56 %	1,220
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,260	56 %	1,220

Reasons for over/under performance: funds were availed as planned

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
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Non Standard Outputs:	Monitoring and Evaluation of district projects including UNICEF and DDEG activities in the sub counties of Bubare, Bufundi,Muko,Hamurwa,Hamurwa TC,Ikumba, Ruhija Rubanda TC,and Nyamweru	No out put		Monitoring and Evaluation of district projects including UNICEF and DDEG activities in the sub counties of Bubare,	No out put
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance: The department did not access funds ton perform this activity					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Birth registration done in Bubare bufundi Ikumba and Hamurwa Tc Rubanda TC	No out put		Birth registration done in Bubare bufundi Ikumba and Hamurwa Tc Rubanda TC	No out put
281504 Monitoring, Supervision & Appraisal of capital works	100,000	65,292	65 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	100,000	65,292	65 %		0
Total:	100,000	65,292	65 %		0
Reasons for over/under performance: No funds					
<i>Total For Planning : Wage Rect:</i>	<i>43,476</i>	<i>25,796</i>	<i>59 %</i>		<i>9,889</i>
<i>Non-Wage Reccurent:</i>	<i>35,000</i>	<i>18,633</i>	<i>53 %</i>		<i>5,250</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>65,292</i>	<i>65 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>178,476</i>	<i>109,721</i>	<i>61.5 %</i>		<i>15,139</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Audit staff paid salary, Audit reports prepared and submitted. Annual and quarterly internal audit work plans prepared. Audit conduct supervised.	Audit staff paid salary, Audit reports prepared and submitted. Annual and quarterly internal audit work plans prepared. Audit conduct supervised. Attended PAC meeting organised by ministry of local government in Kampala.		Audit staff paid salary, Audit reports prepared and submitted. Annual and quarterly internal audit work plans prepared. Audit conduct supervised.	Audit staff paid salary, Audit reports for Quarter 2 prepared and submitted. Audit conduct supervised. Attended PAC meeting organised by ministry of local government in Kampala
211101 General Staff Salaries	26,659	18,821	71 %		6,274
221011 Printing, Stationery, Photocopying and Binding	1,041	70	7 %		0
221017 Subscriptions	1,000	245	25 %		0
227001 Travel inland	6,600	6,265	95 %		2,250
227004 Fuel, Lubricants and Oils	3,400	0	0 %		0
Wage Rect:	26,659	18,821	71 %		6,274
Non Wage Rect:	12,041	6,580	55 %		2,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,700	25,401	66 %		8,524
Reasons for over/under performance:	Late and insufficient release of funds. Delayed and sometimes non response to queries raised by management.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Prepared and submitted quaretly internal audit reports to council, Internal Auditor Generals offices and PAC for discussion and Implementation.	()		(1)Prepared and submitted quaretly internal audit reports to council, Internal Auditor Generals offices and PAC for discussion and Implementation.	()
Date of submitting Quarterly Internal Audit Reports	(2018-10-15) Quaterly Internal Audit reports prepared and submitted	()		(2019-04-15)Quaterly Internal Audit reports prepared and submitted	()

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Non Standard Outputs:	Attend CPD seminars organised by ICPAU. Attend meetings of LGIAA Multisectoral monitoring of District programs. Do staff performance appraisal for audit unit			N/A	
221003 Staff Training	1,000	320	32 %		0
221008 Computer supplies and Information Technology (IT)	700	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,459	0	0 %		0
227001 Travel inland	3,800	1,550	41 %		0
227004 Fuel, Lubricants and Oils	3,000	850	28 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,959	2,720	27 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,959	2,720	27 %		0
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	<i>26,659</i>	<i>18,821</i>	<i>71 %</i>		<i>6,274</i>
<i>Non-Wage Reccurent:</i>	<i>22,000</i>	<i>9,300</i>	<i>42 %</i>		<i>2,250</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>48,659</i>	<i>28,121</i>	<i>57.8 %</i>		<i>8,524</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 : Hamurwa Town Council				1,029,007	158,311
Sector : Works and Transport				102,333	84,560
Programme : District, Urban and Community Access Roads				102,333	84,560
Lower Local Services					
Output : Urban paved roads Maintenance (LLS)				102,333	84,560
Item : 263367 Sector Conditional Grant (Non-Wage)					
Periodic maintenance Slaughter Slab Access Road	Hamurwa	Other Transfers from Central Government		0	0
Equipment Repairs Hamurwa Town Council	Hamurwa Equipment Repairs	Other Transfers from Central Government		0	7,161
Routine manual maintenance of Habusinde-Trading center-Nangaro	Nangaro Habusinde	Other Transfers from Central Government		10,964	363
ROUTINE MECHANISED MAINTENANCE OF HABUSINDE-NANGARO PRIMARY SCHOOL	Hamurwa hABUSINDE	Other Transfers from Central Government		10,369	8,803
Periodic Maintenance of Slaughter slab access road	Hamurwa Hamurwa TC	Other Transfers from Central Government		24,000	8,120
Periodic maintenance of Hamurwa Trading center-Hamurwa TC Head quarters	Hamurwa Hamurwa trading center	Other Transfers from Central Government		18,000	9,468
Routine manual maintenance of Karukara -Kanyabitara-Nyaruteija road	Kanyabitara Kanyabitara	Other Transfers from Central Government		12,000	1,935
Routine mechanised maintenance of Kakatanga-Nyakihanga road	Hamurwa Nangaro	Other Transfers from Central Government		12,000	12,000
Routine mechanised maintenance of Karukara-Rwara-Nangaro road	Nangaro Nangaro	Other Transfers from Central Government		15,000	33,862
Administration Costs	Hamurwa Roads Office	Other Transfers from Central Government		0	2,848
Sector : Education				562,942	57,966
Programme : Pre-Primary and Primary Education				122,916	34,246
Higher LG Services					
Output : Primary Teaching Services				88,371	0
Item : 211101 General Staff Salaries					

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Ikumba p/s	Karukara Karukara	Sector Conditional Grant (Wage)	66,266	0
Nangaro p/s	Nangaro Nangaro	Sector Conditional Grant (Wage)	22,105	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			8,424	5,616
Item : 263367 Sector Conditional Grant (Non-Wage)				
IKUMBA P.S.	Hamurwa IKUMBA P.S.	Sector Conditional Grant (Non-Wage)	5,713	3,809
NANGARO P.S	Hamurwa NANGARO P.S	Sector Conditional Grant (Non-Wage)	2,711	1,807
Capital Purchases				
Output : Latrine construction and rehabilitation			26,121	28,024
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Karukara Ikumba p/s	Sector Development Grant	26,121	28,024
Output : Teacher house construction and rehabilitation			0	606
Item : 312101 Non-Residential Buildings				
Roofing of staff house at Ikumba PS	Hamurwa Karukara	Sector Development Grant	0	606
Programme : Secondary Education			440,026	23,719
Higher LG Services				
Output : Secondary Teaching Services			398,593	0
Item : 211101 General Staff Salaries				
-	Hamurwa Ikumba	Sector Conditional Grant (Wage)	398,593	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			41,433	23,719
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOHNS S S IKUMBA	Hamurwa ST JOHNS S S IKUMBA	Sector Conditional Grant (Non-Wage)	41,433	23,719
Sector : Health			363,731	15,785
Programme : Primary Healthcare			363,731	15,785
Higher LG Services				
Output : District healthcare management services			342,684	0
Item : 211101 General Staff Salaries				
Hamurwa HCIV	Hamurwa Hamurwa	Sector Conditional Grant (Wage)	342,684	0
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,047	15,785
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hamurwa HC IV	Hamurwa Hamurwa	Sector Conditional Grant (Non-Wage)	21,047	15,785
LCIII : Bubare			2,413,280	265,275
Sector : Works and Transport			97,019	80,132
Programme : District, Urban and Community Access Roads			97,019	80,132
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			24,551	24,551
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwabarera-Nyakayenje community road	Kitojo Nyakayenje	Other Transfers from Central Government	24,551	24,551
Output : District Roads Maintenance (URF)			72,468	55,581
Item : 263367 Sector Conditional Grant (Non-Wage)				
Culvert installation in Kagarama Bubare road	Kagarama Bubare	Other Transfers from Central Government	8,000	17,791
Routine manual maintenance of Burambo-Nyamiyaga-Bwisa road	Muyanje Burambo	Other Transfers from Central Government	4,104	1,424
Routine manual maintenance of Kagarama -Bubare road	Kagarama Kagarama	Other Transfers from Central Government	3,063	1,062
Routine Mechanised maintenance of Kacwekano-Rubona-Kibuzigye	Kibuzigye Kagarama	Other Transfers from Central Government	22,100	22,100
Routine manual maintenance of Nangara-Kashenyi-Nyamiyaga road	Kashenyi Kashenyi	Other Transfers from Central Government	7,963	5,364
Routine Mechanised Maintenance of Nangara Kashenyi Nyamiyaga	Nyamiyaga Nangara	Other Transfers from Central Government	15,600	0
Routine manual maintenance of Kacwekano-Rubona-Kibuzigye road	Kagarama Ruboona	Other Transfers from Central Government	7,963	5,364
Routine manual maintenance of Rugarama-Bubare road	Nyamiyaga Rugarama	Other Transfers from Central Government	3,675	2,476
Sector : Education			1,875,060	170,608
Programme : Pre-Primary and Primary Education			1,231,154	96,853
Higher LG Services				
Output : Primary Teaching Services			1,039,869	0
Item : 211101 General Staff Salaries				

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-	Bubare BUBARE P/S	Sector Conditional Grant (Wage)	„	80,102	0
-	Bubare Bubarea p/s	Sector Conditional Grant (Wage)	„	80,102	0
Bukwata p/s	Kashenyi Bukwata	Sector Conditional Grant (Wage)		65,408	0
-	Kashenyi Bukwata p/s	Sector Conditional Grant (Wage)	„	31,936	0
Bushura p/s	Bushura Bushura	Sector Conditional Grant (Wage)		36,849	0
Kagarama p/s	Kagarama Hamurambi	Sector Conditional Grant (Wage)		67,089	0
Rugarama Mixed p/s	Nyamiyaga Kashaki A	Sector Conditional Grant (Wage)		81,125	0
Ruboon p/s	Kagarama Kashekye	Sector Conditional Grant (Wage)		94,456	0
Kengoma p/s	Kagarama Kengoma	Sector Conditional Grant (Wage)		54,571	0
Kibuzigye p/s	Kibuzigye Kibuzigye	Sector Conditional Grant (Wage)		45,618	0
Muchahi	Ihanga Kimusya	Sector Conditional Grant (Wage)		36,849	0
Kachwekano	Kagarama Kitojo	Sector Conditional Grant (Wage)		49,687	0
Kyabahinga p/s	Kagarama Kyabahinga	Sector Conditional Grant (Wage)		52,638	0
Nyamiringa p/s	Kashenyi Mumare	Sector Conditional Grant (Wage)		36,849	0
Murambo I	Kagarama Murambo I	Sector Conditional Grant (Wage)		34,257	0
Rwakayundo p/s	Bubare Rwakayundo	Sector Conditional Grant (Wage)		60,620	0
Nyamiyaga p/s	Nyamiyaga Rwembugu	Sector Conditional Grant (Wage)		58,281	0
Rwere p/s	Muyanje Rwere	Sector Conditional Grant (Wage)		73,432	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				101,742	67,855
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bubaare P.S	Bubare Bubaare P.S	Sector Conditional Grant (Non-Wage)		5,705	3,804
BUKWATA P.S.	Kashenyi BUKWATA P.S.	Sector Conditional Grant (Non-Wage)		4,941	3,294
BUSHURA P.S.	Bubare BUSHURA P.S.	Sector Conditional Grant (Non-Wage)		4,651	3,101
KACWEKANO P.S.	Kagarama KACWEKANO P.S.	Sector Conditional Grant (Non-Wage)		5,391	3,594
KAGARAMA P.S.	Kagarama KAGARAMA P.S.	Sector Conditional Grant (Non-Wage)		5,955	3,970

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KAGOYE P.S.	Muyanje KAGOYE P.S.	Sector Conditional Grant (Non-Wage)	6,277	4,185
KASHENYI P.S.	Kashenyi KASHENYI P.S.	Sector Conditional Grant (Non-Wage)	4,643	3,095
KATARAGA P.S.	Bubare KATARAGA P.S.	Sector Conditional Grant (Non-Wage)	4,079	2,719
KENGOMA P.S.	Kagarama KENGOMA P.S.	Sector Conditional Grant (Non-Wage)	3,266	2,177
KIBUZIGYE P.S.	Kibuzigye KIBUZIGYE P.S.	Sector Conditional Grant (Non-Wage)	7,324	4,882
KYABAHINGA P.S.	Kagarama KYABAHINGA P.S.	Sector Conditional Grant (Non-Wage)	3,121	2,081
KYITAGYENDA	Bubare KYITAGYENDA	Sector Conditional Grant (Non-Wage)	4,804	3,202
MUCHAHI	Ihanga MUCHAHI	Sector Conditional Grant (Non-Wage)	6,333	4,222
MURAMBO I P.S.	Kagarama MURAMBO I P.S.	Sector Conditional Grant (Non-Wage)	4,763	3,176
NYAMIRINGA P.S.	Kashenyi NYAMIRINGA P.S.	Sector Conditional Grant (Non-Wage)	4,594	3,063
NYAMIYAGA P.S.	Nyamiyaga NYAMIYAGA P.S.	Sector Conditional Grant (Non-Wage)	3,524	2,349
RUBONA P.S.	Kagarama RUBONA P.S.	Sector Conditional Grant (Non-Wage)	4,651	3,101
RUGARAMA MIXED P.S.	Nyamiyaga RUGARAMA MIXED P.S.	Sector Conditional Grant (Non-Wage)	5,899	3,932
RWAKAYUNDO P.S.	Bubare RWAKAYUNDO P.S.	Sector Conditional Grant (Non-Wage)	5,931	3,954
RWERE P.S.	Muyanje RWERE P.S.	Sector Conditional Grant (Non-Wage)	5,891	3,954
Capital Purchases				
Output : Classroom construction and rehabilitation			0	799
Item : 312101 Non-Residential Buildings				
Roofing of classroom block at Kashenyi PS	Kashenyi	Sector Development Grant	0	266
Roofing classroom block at Bukwata PS	Kashenyi Rutooma	Sector Development Grant	0	266
Roofing classroom block at Rwakayundo PS	Bubare Rwakayundo	Sector Development Grant	0	266
Output : Latrine construction and rehabilitation			52,242	26,961
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bushura Bushura p/s	Sector Development , Grant	26,121	26,961
Building Construction - Latrines-237	Kashenyi Nyamiringa	Sector Development , Grant	26,121	26,961

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Output : Teacher house construction and rehabilitation			37,300	1,237
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ihanga bushura	Sector Development ,, Grant	12,540	619
Building Construction - Maintenance and Repair-240	Kashenyi Nyamiringa p/s	Sector Development ,, Grant	12,220	619
Building Construction - Maintenance and Repair-240	Nyamiyaga Rugarama mixed p/s	Sector Development ,, Grant	12,540	619
Roofing of staff house at Nyamiyaga PS	Nyamiyaga Rwembugu	Sector Development Grant	0	619
Programme : Secondary Education			643,906	73,756
Higher LG Services				
Output : Secondary Teaching Services			531,516	0
Item : 211101 General Staff Salaries				
-	Bubaare Bubaare ss	Sector Conditional Grant (Wage)	531,516	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			112,390	73,756
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAARE S S	Bubaare BUBAARE S S	Sector Conditional Grant (Non-Wage)	112,390	73,756
Sector : Health			277,702	0
Programme : Primary Healthcare			277,702	0
Higher LG Services				
Output : District healthcare management services			277,702	0
Item : 211101 General Staff Salaries				
Bubare HC III	Bubare Bubare	Sector Conditional Grant (Wage)	168,000	0
Kagarama HC II	Kagarama Kagarama	Sector Conditional Grant (Wage)	67,322	0
Kibuzigye HC II	Kibuzigye Kibuzigye	Sector Conditional Grant (Wage)	42,380	0
Sector : Water and Environment			163,500	14,534
Programme : Rural Water Supply and Sanitation			163,500	14,534
Capital Purchases				
Output : Spring protection			3,500	842
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kibuzigye Kibuzigye	Sector Development Grant	3,500	842
Output : Construction of piped water supply system			160,000	13,692

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Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kibuzigye Rwemihova	Sector Development Grant	160,000	13,692
LCIII : Muko			2,449,648	324,698
Sector : Works and Transport			93,354	55,288
Programme : District, Urban and Community Access Roads			93,354	55,288
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			28,526	28,526
Item : 263367 Sector Conditional Grant (Non-Wage)				
Heisesero -Ruvune-Kakangaga road	Karengyere Heisesero	Other Transfers from Central Government	28,526	28,526
Output : District Roads Maintenance (URF)			64,829	26,763
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised Road Maintenance of Muko - Kaaara - Mengo - Iyamuriro - Nshanjare	Kaara	Other Transfers from Central Government	0	15,195
Routine mannual maintainence of Hamutora -Iremera -mufumba	Nyarurambi Hamutora	Other Transfers from Central Government	5,145	3,466
Routine manual maintenance of Kagarama-Heisesero road	Kyenyi Heisesero	Other Transfers from Central Government	8,637	2,995
Culvert installation in Kaara-Iyamuliro road	Kaara Iyamiliro	Other Transfers from Central Government	10,000	0
Routine mechanised maintenance of Muko-Kaara-Mengo-Iyamuliro-Nshanjare road	Kaara Iyamuliro	Other Transfers from Central Government	30,940	0
Routine mannual maintenance of Muko-Kaara road	Kaara Kaara	Other Transfers from Central Government	4,900	3,301
Routine mannual maintenance of Karukara -Bwindi road	Ikamiro Katojo	Other Transfers from Central Government	5,207	1,806
Sector : Education			2,167,236	246,021
Programme : Pre-Primary and Primary Education			1,822,077	168,289
Higher LG Services				
Output : Primary Teaching Services			1,530,829	0
Item : 211101 General Staff Salaries				
Ikamiro p/s	Ikamiro Bigyegye	Sector Conditional Grant (Wage)	59,508	0
St Louis Bishaki p/s	Butare Bishaki	Sector Conditional Grant (Wage)	90,821	0

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

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Ryamihanda p/s	Kaara Ryamihanda	Sector Conditional Grant (Wage)	72,954	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			152,866	101,910
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNGUNGA	Nyarurambi BUNGUNGA	Sector Conditional Grant (Non-Wage)	3,459	2,306
BUNYONYI P.S.	Kabere BUNYONYI P.S.	Sector Conditional Grant (Non-Wage)	5,585	3,723
BWINDI P.S.	Nyarurambi BWINDI P.S.	Sector Conditional Grant (Non-Wage)	4,546	3,031
IKAMIRO P.S.	Ikamiro IKAMIRO P.S.	Sector Conditional Grant (Non-Wage)	4,216	2,811
ILLEMERA P.S.	Butare ILLEMERA P.S.	Sector Conditional Grant (Non-Wage)	7,002	4,668
Iyamuriro P.S.	Kaara Iyamuriro P.S.	Sector Conditional Grant (Non-Wage)	3,347	2,231
KAARA P.S.	Kaara KAARA P.S.	Sector Conditional Grant (Non-Wage)	8,531	5,687
KABAYA	Ikamiro KABAYA	Sector Conditional Grant (Non-Wage)	8,048	5,365
KARENGYERE P.S.	Karengyere KARENGYERE P.S.	Sector Conditional Grant (Non-Wage)	6,849	4,566
KIRURUMA P.S.	Ikamiro KIRURUMA P.S.	Sector Conditional Grant (Non-Wage)	5,214	3,476
KISHAKI P.S.	Nyarurambi KISHAKI P.S.	Sector Conditional Grant (Non-Wage)	9,296	6,197
KIVUNGA	Kaara KIVUNGA	Sector Conditional Grant (Non-Wage)	3,234	2,156
KYENYI P.S.	Kyenyi KYENYI P.S.	Sector Conditional Grant (Non-Wage)	8,612	5,741
MENGO P.S.	Kaara MENGO P.S.	Sector Conditional Grant (Non-Wage)	4,192	2,795
MUKIBAYA P.S.	Kabere MUKIBAYA P.S.	Sector Conditional Grant (Non-Wage)	5,102	3,401
MUKIBUNGO P.S.	Butare MUKIBUNGO P.S.	Sector Conditional Grant (Non-Wage)	4,989	3,326
MUKO/BUTARE P.S.	Butare MUKO/BUTARE P.S.	Sector Conditional Grant (Non-Wage)	4,755	3,170
MUNGARA	Kyenyi MUNGARA	Sector Conditional Grant (Non-Wage)	3,435	2,290
NCUNDURA P.S.	Karengyere NCUNDURA P.S.	Sector Conditional Grant (Non-Wage)	3,693	2,462
NYARURAMBI P.S.	Nyarurambi NYARURAMBI P.S.	Sector Conditional Grant (Non-Wage)	6,253	4,169
NZUNGU P.S.	Butare NZUNGU P.S.	Sector Conditional Grant (Non-Wage)	5,069	3,380

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RUKORE II P.S	Ikamiro RUKORE II P.S	Sector Conditional Grant (Non-Wage)	4,949	3,299
RUVUNE P.S.	Kaara RUVUNE P.S.	Sector Conditional Grant (Non-Wage)	4,611	3,074
RWABURINDI P.S	Ikamiro RWABURINDI P.S	Sector Conditional Grant (Non-Wage)	3,757	2,505
RWAKAGURUSI P.S	Karengyere RWAKAGURUSI P.S	Sector Conditional Grant (Non-Wage)	3,065	2,043
RWAMAZURU P.S.	Kabere RWAMAZURU P.S.	Sector Conditional Grant (Non-Wage)	5,544	3,696
RWAMUGASHA P.S	Nyarurambi RWAMUGASHA P.S	Sector Conditional Grant (Non-Wage)	3,540	2,360
Ryamihanda	Kaara Ryamihanda	Sector Conditional Grant (Non-Wage)	2,397	1,598
ST. LOUIS BISHAKI P.S	Butare ST. LOUIS BISHAKI P.S	Sector Conditional Grant (Non-Wage)	9,578	6,385
Capital Purchases				
Output : Classroom construction and rehabilitation			61,380	38,394
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Butare BISHAKI P/S	Sector Development ,,,, Grant	11,220	38,128
Building Construction - Maintenance and Repair-240	Nyarurambi BUGUNGA P/S	Sector Development ,,,, Grant	12,540	38,128
Building Construction - Maintenance and Repair-240	Butare ILLEMERA P/S	Sector Development ,,,, Grant	12,540	38,128
Roofing classroom block at Bunyonyi PS	Kabere Kayorero	Sector Development Grant	0	266
Building Construction - Maintenance and Repair-240	Kaara KIVUNGA P/S	Sector Development ,,,, Grant	12,540	38,128
Building Construction - Maintenance and Repair-240	Kyenya KYENYI P/S	Sector Development ,,,, Grant	12,540	38,128
Output : Latrine construction and rehabilitation			52,242	26,772
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyarurambi Bwindi p/s	Sector Development , Grant	26,121	26,772
Building Construction - Latrines-237	Ikamiro Ikamiro p/s	Sector Development , Grant	26,121	26,772
Output : Teacher house construction and rehabilitation			24,760	1,212
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nyarurambi Bwindi p/s	Sector Development , Grant	12,220	0
Roofing of staff house at Nyarurambi	Nyarurambi Kamuserwa	Sector Development Grant	0	606

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Building Construction - Maintenance and Repair-240	Kaara Kivunga p/s	Sector Development , Grant	12,540	0
Roofing of staff house at Kyenyi PS	Kyenyi Kyafurwe	Sector Development Grant	0	606
Programme : Secondary Education			345,159	77,732
Higher LG Services				
Output : Secondary Teaching Services			226,709	0
Item : 211101 General Staff Salaries				
-	Karengyere Karengyere	Sector Conditional Grant (Wage)	226,709	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			118,450	77,732
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKO HIGH SCHOOL	Butare Muko High school	Sector Conditional Grant (Non-Wage)	25,433	16,691
ST CHARLES LWANGA SS MUKO	Karengyere ST CHARLES LWANGA SS MUKO	Sector Conditional Grant (Non-Wage)	93,017	61,042
Sector : Health			185,558	22,546
Programme : Primary Healthcare			185,558	22,546
Higher LG Services				
Output : District healthcare management services			155,057	0
Item : 211101 General Staff Salaries				
Ikamiro HC II	Ikamiro Ikamiro	Sector Conditional Grant (Wage)	24,868	0
Kabere HC II	Kabere Kabere HC	Sector Conditional Grant (Wage)	45,965	0
Karaa HC II	Kaara Karaa HCII	Sector Conditional Grant (Wage)	42,163	0
Muko Butare HC II	Butare Muko Butare	Sector Conditional Grant (Wage)	42,060	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,916	2,937
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyenyi HC II	Kyenyi kyenyi	Sector Conditional Grant (Non-Wage)	3,916	2,937
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,585	19,609
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ikamiro HC II	Ikamiro Ikamiro	Sector Conditional Grant (Non-Wage)	1,323	992
Kaara HC II	Kaara Kaara	Sector Conditional Grant (Non-Wage)	1,323	992

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Kabere HC II	Kabere Kabere	Sector Conditional Grant (Non-Wage)	1,323	662
Nyaruhanga HC II	Nyarurambi Nyaruhanga	Sector Conditional Grant (Non-Wage)	1,569	1,177
Muko HC IV	Nyarurambi Nyarurambi	Sector Conditional Grant (Non-Wage)	21,047	15,785
Sector : Water and Environment			3,500	842
Programme : Rural Water Supply and Sanitation			3,500	842
Capital Purchases				
Output : Spring protection			3,500	842
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Butare Butare	Sector Development Grant	3,500	842
LCIII : Hamurwa			2,600,611	239,746
Sector : Works and Transport			78,739	63,463
Programme : District, Urban and Community Access Roads			78,739	63,463
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,588	20,588
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugarama-Rugarama-Kerere- Rwabumbe	Mpungu Bugarama	Other Transfers from Central Government	10,588	10,588
Kebitakuri-Kashenyi-Kakore community	Kakore Kebitakuri	Other Transfers from Central Government	10,000	10,000
Output : District Roads Maintainence (URF)			58,151	42,875
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Bugarama-Nkukuru road	Mpungu Bugarama	Other Transfers from Central Government	5,207	3,507
Routine manual maintenance of Bugarama-Ntungamo-Kitojo road	Kakore Bugarama	Other Transfers from Central Government	3,675	2,476
Routine Mechanised Maintenance of Karukara-Bwindi	Igomanda Bwindi	Other Transfers from Central Government	7,862	2,881
Routine mannual maintenance of Rwondo-Kabisha-Mukisa-Nyakatare road	Shebeya Kabisha	Other Transfers from Central Government	9,678	6,300
Routine manual maintenance of Kaburara -Rwemiganda road	Kakore Kaburara	Other Transfers from Central Government	1,654	1,114
Emergency Mechanised Maintenance on Nyakanengo-Kerere-Kaburara	Mpungu Kerere	Other Transfers from Central Government	0	8,710

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Routine manual maintenance of Nyakanengo-Karungu-Kerere-Kaburara	Ruhonwa Nyakanengo	Other Transfers from Central Government	10,781	5,791
Routine mannual maintenance of Murutenga-Nyamasiizi -Kerere	Ruhonwa Nyamasiizi	Other Transfers from Central Government	11,332	6,732
Routine mannual maintenance of Hamurwa-Rwondo-Kerere road	Mpungu Rwondo	Other Transfers from Central Government	7,963	5,364
Sector : Education			1,814,911	113,327
Programme : Pre-Primary and Primary Education			1,389,327	59,750
Higher LG Services				
Output : Primary Teaching Services			1,235,907	0
Item : 211101 General Staff Salaries				
-	Igomanda Bugandura p/s	Sector Conditional Grant (Wage)	37,437	0
-	Mpungu Bugarama II	Sector Conditional Grant (Wage)	39,229	0
-	Mpungu BUGARAMA II P/S	Sector Conditional Grant (Wage)	39,229	0
-	Kakore BUGIRI P/S	Sector Conditional Grant (Wage)	45,769	0
Buzaniro	Shebeya Bugomoro	Sector Conditional Grant (Wage)	33,284	0
-	Shebeya Bugwaza	Sector Conditional Grant (Wage)	45,769	0
-	Shebeya Bugwaza p/s	Sector Conditional Grant (Wage)	36,225	0
-	Kakore Bukombe p/s	Sector Conditional Grant (Wage)	56,639	0
Kakore p/s	Kakore Bwisa	Sector Conditional Grant (Wage)	80,467	0
isingiro p/s	Igomanda Hamuko	Sector Conditional Grant (Wage)	43,005	0
Hamurwa p/s	Shebeya Ikumba	Sector Conditional Grant (Wage)	47,600	0
Bugandura p/s	Igomanda Kabashekyera	Sector Conditional Grant (Wage)	37,437	0
Bukombe	Kakore Kabihijo	Sector Conditional Grant (Wage)	56,639	0
Kabisha p/s	Shebeya Kabisha	Sector Conditional Grant (Wage)	51,611	0
Kaburara p/s	Mpungu Kaburara	Sector Conditional Grant (Wage)	37,379	0
-	Kakore kAKORE P/S	Sector Conditional Grant (Wage)	80,467	0

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Karungu p/s	Mpungu Karungu	Sector Conditional Grant (Wage)	37,484	0
Kashongati II P/S	Ruhonwa kASHONGATI	Sector Conditional Grant (Wage)	44,018	0
BUGIRI P/S	Kakore kATUNGU	Sector Conditional Grant (Wage)	56,639	0
Kerere p/s	Mpungu KERERE	Sector Conditional Grant (Wage)	126,804	0
Kigazi p/s	Kakore Kigazi	Sector Conditional Grant (Wage)	33,284	0
nYAMASHIZI P/S	Ruhonwa MUKAGUMIRA	Sector Conditional Grant (Wage)	59,074	0
Bugwaza P/S	Shebeya Rwabacenga	Sector Conditional Grant (Wage)	36,225	0
Shebeya p/s	Igomanda Rwabacenga	Sector Conditional Grant (Wage)	34,964	0
Bugarama p/s	Mpungu Rwamuganda	Sector Conditional Grant (Wage)	39,229	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			88,638	59,092
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANDURA P.S.	Igomanda BUGANDURA P.S.	Sector Conditional Grant (Non-Wage)	3,797	2,532
BUGARAMA 11 P.S	Mpungu BUGARAMA 11 P.S	Sector Conditional Grant (Non-Wage)	5,045	3,364
BUGIRI P.S.	Kakore BUGIRI P.S.	Sector Conditional Grant (Non-Wage)	4,458	2,972
BUGWAZA P.S.	Shebeya BUGWAZA P.S.	Sector Conditional Grant (Non-Wage)	4,594	3,063
BUKOMBE P.S	Kakore BUKOMBE P.S	Sector Conditional Grant (Non-Wage)	3,612	2,408
BUZANIRO P.S.	Shebeya BUZANIRO P.S.	Sector Conditional Grant (Non-Wage)	3,194	2,129
HAMURWA P.S.	Shebeya HAMURWA P.S.	Sector Conditional Grant (Non-Wage)	7,155	4,770
IGOMANDA P.S.	Igomanda IGOMANDA P.S.	Sector Conditional Grant (Non-Wage)	4,981	3,321
ISINGIRO P.S.	Igomanda ISINGIRO P.S.	Sector Conditional Grant (Non-Wage)	3,363	2,242
KABISHA P.S.	Shebeya KABISHA P.S.	Sector Conditional Grant (Non-Wage)	4,804	3,202
KABURARA P.S.	Mpungu KABURARA P.S.	Sector Conditional Grant (Non-Wage)	3,870	2,580
KAKORE	Kakore KAKORE	Sector Conditional Grant (Non-Wage)	7,187	4,791
KARUNGU P.S.	Mpungu KARUNGU P.S.	Sector Conditional Grant (Non-Wage)	4,232	2,821

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KASHONGATI II P.S.	Ruhonwa KASHONGATI II P.S.	Sector Conditional Grant (Non-Wage)	4,619	3,079
KERERE P.S.	Mpungu KERERE P.S.	Sector Conditional Grant (Non-Wage)	6,623	4,415
Kigazi	Kakore Kigazi	Sector Conditional Grant (Non-Wage)	3,033	2,022
NYAMASHIIZI P.S.	Ruhonwa NYAMASHIIZI P.S.	Sector Conditional Grant (Non-Wage)	6,905	4,603
RUHONWA 11 P.S	Ruhonwa RUHONWA 11 P.S	Sector Conditional Grant (Non-Wage)	3,363	2,242
SHEBEYA P.S.	Igomanda SHEBEYA P.S.	Sector Conditional Grant (Non-Wage)	3,805	2,537
Capital Purchases				
Output : Classroom construction and rehabilitation			0	533
Item : 312101 Non-Residential Buildings				
Roofing classroom block at Kigazi PS	Kakore Kigazi	Sector Development Grant	0	266
Roofing classroom block at Ruhonwa	Ruhonwa Mukagumira	Sector Development Grant	0	266
Output : Latrine construction and rehabilitation			52,242	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kakore Bugiri p/s	Sector Development , Grant	26,121	0
Building Construction - Latrines-237	Mpungu Kaburara p/s	Sector Development , Grant	26,121	0
Output : Teacher house construction and rehabilitation			12,540	125
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kakore Kigazi p/s	Sector Development Grant	12,540	125
Programme : Secondary Education			425,583	53,576
Higher LG Services				
Output : Secondary Teaching Services			343,943	0
Item : 211101 General Staff Salaries				
-	Kakore Kakore	Sector Conditional Grant (Wage)	343,943	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			81,640	53,576
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST AGATHAS S S KAKORE	Kakore ST AGATHAS S S KAKORE	Sector Conditional Grant (Non-Wage)	81,640	53,576
Sector : Health			646,962	50,330

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Programme : Primary Healthcare			646,962	50,330
Higher LG Services				
Output : District healthcare management services			139,095	0
Item : 211101 General Staff Salaries				
Kigazi HC II	Kakore Kigazi	Sector Conditional Grant (Wage)	42,583	0
Mpungu HC II	Mpungu Mpungu	Sector Conditional Grant (Wage)	52,968	0
Shebeya HC II	Shebeya Shebeya	Sector Conditional Grant (Wage)	43,543	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,221	3,904
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakore HC II	Kakore	Sector Conditional Grant (Non-Wage)	5,221	3,904
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,646	1,985
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigazi HC II	Kakore Kigazi	Sector Conditional Grant (Non-Wage)	1,323	992
Shebeya HC II	Shebeya Shebeya	Sector Conditional Grant (Non-Wage)	1,323	992
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			500,000	44,442
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Mpungu Mpungu HC II	Sector Development Grant	500,000	44,442
Sector : Water and Environment			60,000	12,627
Programme : Rural Water Supply and Sanitation			60,000	12,627
Capital Purchases				
Output : Non Standard Service Delivery Capital			53,000	10,942
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mpungu Nyamasizi Hot Spring	Sector Development Grant	53,000	10,942
Output : Spring protection			7,000	1,685
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mpungu Mpungu	Sector Development , Grant	3,500	1,685
Construction Services - Water Schemes-418	Shebeya Shebeya	Sector Development , Grant	3,500	1,685
LCIII : Bufundi			1,344,896	195,032

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Sector : Works and Transport			88,280	37,316
Programme : District, Urban and Community Access Roads			88,280	37,316
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,304	19,304
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashasha-Karantine community road	Kagunga Karantine	Other Transfers from Central Government	8,304	8,304
Kishanje- Shebeya community road	Mugyera Shebeya	Other Transfers from Central Government	11,000	11,000
Output : District Roads Maintenance (URF)			68,976	18,011
Item : 263367 Sector Conditional Grant (Non-Wage)				
Culvert installation of Nfasha - Kagunga-Mugyera-Habuhutu road	Kagunga Habuhutu	Other Transfers from Central Government	10,000	0
Mechanised Road Maintenance of Habuhutu-Bunyonyi	Kagunga Habuhutu	Other Transfers from Central Government	0	2,884
Routine mechanised maintenance of Nfasha-Kagunga-Mugyera road	Kagunga Kagunga	Other Transfers from Central Government	25,500	0
Routine manual maintenance of Kishanje -Mugyera Road	Kishanje Kishanje	Other Transfers from Central Government	3,063	2,063
Maintenance of culverts in Kishanje- Mugyera road	Mugyera Mugyera	Other Transfers from Central Government	10,000	0
Mechanised Road Maintenance of Nfasha-Kagunga-Mugyera - Habuhutu	Mugyera Mugyera	Other Transfers from Central Government	0	6,049
Routine manual maintenance of Nfasha-Kagunga-Mugyera	Kagunga Mugyera	Other Transfers from Central Government	10,413	7,016
Routine Mechanised Maintenance of Kishanje	Kishanje Mugyera	Other Transfers from Central Government	10,000	0
Sector : Education			925,468	117,596
Programme : Pre-Primary and Primary Education			744,824	55,505
Higher LG Services				
Output : Primary Teaching Services			613,149	0
Item : 211101 General Staff Salaries				
Kisiizi p/s	Kagunga Habuhinga	Sector Conditional Grant (Wage)	65,957	0
Kaato p/s	Kagunga Kashasha	Sector Conditional Grant (Wage)	78,418	0

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Kishanje p/s	Kishanje Kishanje	Sector Conditional Grant (Wage)	37,484	0
Kifuka p/s	Mugyera Mrandi	Sector Conditional Grant (Wage)	39,501	0
Buniga p/s	Kishanje Mugyera	Sector Conditional Grant (Wage)	56,833	0
Mukitojo p/s	Kacerere Mukitojo p/s	Sector Conditional Grant (Wage)	52,086	0
Hakahumiro p/s	Mugyera Murandi	Sector Conditional Grant (Wage)	66,480	0
Mugyera p/s	Mugyera Muruhinga	Sector Conditional Grant (Wage)	39,501	0
Katiba p/s	Kagunga Muziku	Sector Conditional Grant (Wage)	94,954	0
Kashongati p/s	Kishanje Nyarurambi II	Sector Conditional Grant (Wage)	81,935	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,474	53,649
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNIGA P.S.	Mugyera BUNIGA P.S.	Sector Conditional Grant (Non-Wage)	5,182	3,455
HAKAHUMIRO P.S.	Mugyera HAKAHUMIRO P.S.	Sector Conditional Grant (Non-Wage)	5,705	3,804
KAATO P.S.	Kishanje KAATO P.S.	Sector Conditional Grant (Non-Wage)	8,684	5,789
KACERERE P.S	Kacerere KACERERE P.S	Sector Conditional Grant (Non-Wage)	9,151	6,101
KASHASHA P.S.	Kishanje KASHASHA P.S.	Sector Conditional Grant (Non-Wage)	4,957	3,304
KASHONGATI P.S.	Kishanje KASHONGATI P.S.	Sector Conditional Grant (Non-Wage)	7,621	5,081
KATIBA P.S	Kagunga KATIBA P.S	Sector Conditional Grant (Non-Wage)	9,127	6,085
KIFUKA P.S	Mugyera KIFUKA P.S	Sector Conditional Grant (Non-Wage)	3,548	2,365
Kinyarushenye P.S	Kishanje Kinyarushenye P.S	Sector Conditional Grant (Non-Wage)	5,182	3,455
KISHANJE P.S.	Kishanje KISHANJE P.S	Sector Conditional Grant (Non-Wage)	6,084	4,056
KISHIIZI P.S	Kagunga KISHIIZI P.S	Sector Conditional Grant (Non-Wage)	5,858	3,906
MUGYERA P.S.	Mugyera MUGYERA P.S.	Sector Conditional Grant (Non-Wage)	4,723	3,149
MUKITOJO P.S	Kacerere MUKITOJO P.S	Sector Conditional Grant (Non-Wage)	4,651	3,101
Capital Purchases				
Output : Latrine construction and rehabilitation			26,121	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kishanje Kashongati p/s	Sector Development Grant	26,121	0
Output : Teacher house construction and rehabilitation			25,080	1,856
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kacerere Kashasha p/s	Sector Development , Grant	12,540	619
Building Construction - Maintenance and Repair-240	Kagunga Katiba p/s	Sector Development , Grant	12,540	619
Roofing of staff house at Kisiizi PS	Mugyera Muruhinga	Sector Development Grant	0	619
Roofing of staff house at Buniga PS	Mugyera Nyamicucu	Sector Development Grant	0	619
Programme : Secondary Education			180,644	62,091
Higher LG Services				
Output : Secondary Teaching Services			86,029	0
Item : 211101 General Staff Salaries				
-	Kacerere Kacerere	Sector Conditional Grant (Wage)	86,029	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			94,615	62,091
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUNDI COLLEGE KACEREERE	Kacerere BUFUNDI COLLEGE KACEREERE	Sector Conditional Grant (Non-Wage)	54,027	35,455
MUGYERA SSS	Mugyera MUGYERA SSS	Sector Conditional Grant (Non-Wage)	40,588	26,636
Sector : Health			244,095	1,858
Programme : Primary Healthcare			244,095	1,858
Higher LG Services				
Output : District healthcare management services			236,419	0
Item : 211101 General Staff Salaries				
Bufundi HC III	Kishanje Bufundi	Sector Conditional Grant (Wage)	92,660	0
Kagunga HC II	Kagunga Kagunga	Sector Conditional Grant (Wage)	48,643	0
Kashasha HC II	BWINDI Kashasha	Sector Conditional Grant (Wage)	48,773	0
Mugyera HC II	Mugyera Mugyera	Sector Conditional Grant (Wage)	46,343	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,676	1,858

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufundi HC III	Kishanje	Sector Conditional Grant (Non-Wage)	6,107	1,527
Mugyera HC II	Mugyera	Sector Conditional Grant (Non-Wage)	1,569	331
Sector : Water and Environment			87,053	38,263
Programme : Rural Water Supply and Sanitation			87,053	38,263
Capital Purchases				
Output : Administrative Capital			21,053	17,771
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Mugyera Mugyera	Transitional Development Grant	21,053	17,771
Output : Non Standard Service Delivery Capital			66,000	20,492
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kacerere Kacerere	Sector Development , Grant	33,000	20,492
Construction Services - Water Reservoirs-417	Mugyera Mugyera	Sector Development , Grant	33,000	20,492
LCIII : Ikumba			2,123,297	263,863
Sector : Works and Transport			134,804	50,859
Programme : District, Urban and Community Access Roads			134,804	50,859
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,212	15,212
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamuko-Kashuri-Kachamuhoro community road	Kashasha Kachamuro	Other Transfers from Central Government	7,606	7,606
Ndego-Mitoma community access road	Kashasha Ndego	Other Transfers from Central Government	7,606	7,606
Output : Urban paved roads Maintenance (LLS)			15,212	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ROUTINE MANUAL MAINTENANCE OF MUKITOJO-NTARAGA-MUKASHEKYE-KYANAMIRO ROAD	KAKYENAGA IKUMBA SUB COUNTY	Other Transfers from Central Government	15,212	0
Output : District Roads Maintenance (URF)			104,379	35,646
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised Road Maintenance of Kashasha - Ihunga	Kashasha	Other Transfers from Central Government	0	6,471

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Routine mechanised maintenance of Nyamabale-Habushoro-Kiyebe	Nyamabare Habushoro	Other Transfers from Central Government	13,650	13,650
Routine mechanised maintenance of Kashasha-Ihunga road	Kashasha Ihunga	Other Transfers from Central Government	38,280	0
Routine manual maintenance of Nyamabare-Kalondo-Kantoro	Kashasha Kantoro	Other Transfers from Central Government	6,125	3,125
Routine mechanised maintenance of Nyamabare-Karonda-Kantora road	Nyamabare Karonda	Other Transfers from Central Government	11,200	11,200
Emergency road works	Kashasha Kashasha	Other Transfers from Central Government	13,124	0
Maintenance of culverts in kashasha-Ihunga Road	Kashasha Kashasha road	Other Transfers from Central Government	12,000	1,200
Culvert installation in Habushoro-Mushanje-Kinyungu road	Mushanje mushanje	Other Transfers from Central Government	10,000	0
Sector : Education			1,694,990	193,899
Programme : Pre-Primary and Primary Education			964,112	83,660
Higher LG Services				
Output : Primary Teaching Services			767,815	0
Item : 211101 General Staff Salaries				
Burorelo p/s	Nyakabungo Busenzi	Sector Conditional Grant (Wage)	81,242	0
Ihunga p/s	Kashasha Ihunga	Sector Conditional Grant (Wage)	56,833	0
Kabirizi p/s	Nyakabungo Kabirizi	Sector Conditional Grant (Wage)	71,010	0
Kagogo p/s	Kashasha Kagogo	Sector Conditional Grant (Wage)	37,221	0
Rubanda mixed p/s	Nyaruhanga Kagunga	Sector Conditional Grant (Wage)	88,599	0
Kiriba p/s	Kashasha Kiriba A	Sector Conditional Grant (Wage)	34,257	0
Kamuko p/s	Kashasha Kitahurira	Sector Conditional Grant (Wage)	62,154	0
Murambo II P/S	Nyakabungo Murambo	Sector Conditional Grant (Wage)	36,849	0
Ndeego p/s	Kashasha Ndeego	Sector Conditional Grant (Wage)	46,904	0
Burimbe p/s	Nyamabare Nyamabare	Sector Conditional Grant (Wage)	81,125	0
Nyakatugunda p/s	Nyaruhanga Nyamiyaga	Sector Conditional Grant (Wage)	46,193	0
Nyaruhanga p/s	Nyaruhanga Rurengyere	Sector Conditional Grant (Wage)	47,600	0

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Mushanje p/s	Mushanje rWABUREGYEYA	Sector Conditional Grant (Wage)	77,828	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			94,936	62,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURIMBE P.S.	Nyamabare BURIMBE P.S.	Sector Conditional Grant (Non-Wage)	7,895	5,263
BUORORERO P.S.	Nyakabungo BUORORERO P.S.	Sector Conditional Grant (Non-Wage)	7,219	4,813
IHUNGA P.S.	Kashasha IHUNGA P.S.	Sector Conditional Grant (Non-Wage)	7,187	4,791
KABIRIZI P.S.	Nyakabungo KABIRIZI P.S.	Sector Conditional Grant (Non-Wage)	7,307	4,872
KAGOGO P.S.	Kashasha KAGOGO P.S.	Sector Conditional Grant (Non-Wage)	2,815	1,877
KAMUKO P.S.	Kashasha KAMUKO P.S.	Sector Conditional Grant (Non-Wage)	7,340	4,893
KIGUMIRA P.S.	Mushanje KIGUMIRA P.S.	Sector Conditional Grant (Non-Wage)	3,918	2,612
KIRIBA P.S.	KAKYENAGA KIRIBA P.S.	Sector Conditional Grant (Non-Wage)	4,602	3,068
MULAMBO II P.S.	Nyakabungo MULAMBO II P.S.	Sector Conditional Grant (Non-Wage)	3,846	2,564
MUSHANJE P.S.	Mushanje MUSHANJE P.S.	Sector Conditional Grant (Non-Wage)	8,217	5,478
NDEEGO P.S.	Kashasha NDEEGO P.S.	Sector Conditional Grant (Non-Wage)	9,232	6,154
NYAKATUGUNDA P.S.	Nyaruhanga NYAKATUGUND A P.S.	Sector Conditional Grant (Non-Wage)	5,271	3,514
NYAMABALE P.S.	Nyamabare NYAMABALE P.S.	Sector Conditional Grant (Non-Wage)	4,305	1,579
NYARUHANGA P.S.	Nyaruhanga NYARUHANGA P.S.	Sector Conditional Grant (Non-Wage)	7,581	5,054
RUBANDA MIXED SCHOOL	Nyaruhanga RUBANDA MIXED SCHOOL	Sector Conditional Grant (Non-Wage)	8,201	5,467
Capital Purchases				
Output : Classroom construction and rehabilitation			37,620	20,435
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kashasha Ihunga p/s	Sector Development ,, Grant	12,540	20,169
Building Construction - Maintenance and Repair-240	Kashasha Kinyarushengye primary school	Sector Development ,, Grant	12,540	20,169
Roofing classroom block at Kitiba PS	Kashasha Kitiba	Sector Development Grant	0	266

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Building Construction - Maintenance and Repair-240	Nyamabare Nyamabare p/s	Sector Development ,, Grant	12,540	20,169
Output : Latrine construction and rehabilitation			26,121	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyakabungo Burorelo p/s	Sector Development Grant	26,121	0
Output : Teacher house construction and rehabilitation			37,620	1,225
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nyamabare Burimbe p/s	Sector Development , Grant	12,540	619
Building Construction - Monitoring and Supervision-243	Nyakabungo burorero	Sector Development Grant	12,540	0
Roofing of staff house at Ihunga PS	Kashasha Ihunga	Sector Development Grant	0	606
Building Construction - Maintenance and Repair-240	Nyaruhanga nyakatugunda p/s	Sector Development , Grant	12,540	619
Programme : Secondary Education			730,878	110,240
Higher LG Services				
Output : Secondary Teaching Services			562,893	0
Item : 211101 General Staff Salaries				
-	Nyaruhanga Nyaruhanga	Sector Conditional , Grant (Wage)	343,942	0
-	Nyaruhanga Nyaruhanga High School	Sector Conditional , Grant (Wage)	218,951	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			167,985	110,240
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABIRIZI SS	Nyakabungo KABIRIZI SS	Sector Conditional Grant (Non-Wage)	31,005	20,347
NYARUHANGA HIGH SCH	Nyaruhanga NYARUHANGA HIGH SCH	Sector Conditional Grant (Non-Wage)	74,309	48,765
ST ANDREWS S S RUBANDA	Nyaruhanga ST ANDREWS S S RUBANDA	Sector Conditional Grant (Non-Wage)	62,672	41,128
Sector : Health			276,803	5,057
Programme : Primary Healthcare			276,803	5,057
Higher LG Services				
Output : District healthcare management services			266,652	0
Item : 211101 General Staff Salaries				
Ihunga HC II	Kashasha Ihunga	Sector Conditional Grant (Wage)	92,734	0

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Ikumba HC III	Kashasha Kashasha	Sector Conditional Grant (Wage)	88,532	0
Mushanje HC II	Mushanje Mushanje	Sector Conditional Grant (Wage)	38,643	0
Nyamabare HC II	Nyamabare Nyamabare	Sector Conditional Grant (Wage)	46,743	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,969	2,977
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ihunga HC II	Kashasha	Sector Conditional Grant (Non-Wage)	1,323	992
Mushanje HC II	Mushanje Mushanje	Sector Conditional Grant (Non-Wage)	1,323	992
Nyamabare HC II	Nyamabare Nyamabare	Sector Conditional Grant (Non-Wage)	1,323	992
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			6,182	2,080
Item : 312101 Non-Residential Buildings				
Building Construction - Sewerage-259	Kashasha Ikumba HC III	Sector Development Grant	6,182	2,080
Sector : Water and Environment			16,700	14,047
Programme : Rural Water Supply and Sanitation			16,700	14,047
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			13,200	13,205
Item : 263370 Sector Development Grant				
Ndego community	Kashasha Ndego	Sector Development Grant	13,200	13,205
Capital Purchases				
Output : Spring protection			3,500	842
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kashasha Nyamabale	Sector Development Grant	3,500	842
LCIII : Ruhija			441,179	43,959
Sector : Works and Transport			23,314	17,113
Programme : District, Urban and Community Access Roads			23,314	17,113
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,654	8,654
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishayu-Katoma-Mushasha	Kiyebe Katoma	Other Transfers from Central Government	8,654	8,654

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Output : District Roads Maintenance (URF)			14,661	8,459
Item : 263367 Sector Conditional Grant (Non-Wage)				
routine mannual maintenance of Habushoro-Mushanje -Kinyungu	Kiyebe Habushoro	Other Transfers from Central Government	3,553	1,232
Routine mannual maintenance of Nkukuru -Bishayu-Mburameizi-Buzaniro-Kitaba-Bushabira road	Buhumiro Mburameizi	Other Transfers from Central Government	11,108	7,228
Sector : Education			272,214	21,169
Programme : Pre-Primary and Primary Education			272,214	21,169
Higher LG Services				
Output : Primary Teaching Services			201,801	0
Item : 211101 General Staff Salaries				
-	Kitojo Bitanuanwa p/s	Sector Conditional Grant (Wage)	42,377	0
-	Kitojo BITANWA	Sector Conditional Grant (Wage)	42,377	0
-	Kitojo BITANWA P/S	Sector Conditional Grant (Wage)	52,605	0
-	Kitojo Kanaba A	Sector Conditional Grant (Wage)	64,442	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			31,753	21,169
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITANWA P.S	Kitojo BITANWA P.S	Sector Conditional Grant (Non-Wage)	7,211	4,807
KITOJO P.S	Kitojo KITOJO P.S	Sector Conditional Grant (Non-Wage)	4,820	3,213
KIYEBE P.S.	Kiyebe KIYEBE P.S.	Sector Conditional Grant (Non-Wage)	5,625	3,750
KIZENGA P.S.	Kitojo KIZENGA P.S.	Sector Conditional Grant (Non-Wage)	4,248	2,832
MBURAMEIZI P.S.	Buhumiro MBURAMEIZI P.S.	Sector Conditional Grant (Non-Wage)	6,744	4,496
RUHIJA P.S.	Kitojo RUHIJA P.S.	Sector Conditional Grant (Non-Wage)	3,105	2,070
Capital Purchases				
Output : Latrine construction and rehabilitation			26,120	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buhumiro Kizenga p/s	Sector Development Grant	26,120	0
Output : Teacher house construction and rehabilitation			12,540	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Maintenance and Repair-240	Buhumuro mburameizi p/s	Sector Development Grant	12,540	0
Sector : Health			138,651	3,992
Programme : Primary Healthcare			138,651	3,992
Higher LG Services				
Output : District healthcare management services			131,328	0
Item : 211101 General Staff Salaries				
Ruhija HC III	Kitojo Kitojo	Sector Conditional Grant (Wage)	86,515	0
Kiyebe HC II	Kiyebe Kiyebe	Sector Conditional Grant (Wage)	44,813	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,323	992
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiyebe HC II	Kiyebe Kiyebe	Sector Conditional Grant (Non-Wage)	1,323	992
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			6,000	3,000
Item : 312101 Non-Residential Buildings				
Building Construction - Ceilings-211	Kitojo RUHIJA HC III	Sector Development Grant	6,000	3,000
Sector : Water and Environment			7,000	1,685
Programme : Rural Water Supply and Sanitation			7,000	1,685
Capital Purchases				
Output : Spring protection			7,000	1,685
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Buhumuro Buhumuro	Sector Development , Grant	3,500	1,685
Construction Services - Water Schemes-418	Kitojo Kitojo	Sector Development , Grant	3,500	1,685
LCIII : Nyamweru			1,044,271	204,022
Sector : Works and Transport			57,209	54,164
Programme : District, Urban and Community Access Roads			57,209	54,164
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,258	13,258
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hakashenyi-Bikyenzi community road	Nyamweru Hakashenyi	Other Transfers from Central Government	9,000	9,000

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Nyamweru p/s-Nyamweru subcounty headquarters community road	Nyamweru Nyamweru	Other Transfers from Central Government	4,258	4,258
Output : Urban paved roads Maintenance (LLS)			9,000	3,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Hakashenyi-Bikenzi road	Nyamweru Nyamweru	Other Transfers from Central Government	9,000	3,000
Output : District Roads Maintainence (URF)			34,951	37,905
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Bugongi-Bwindi-Butambi road	Bigungiro Bwindi	Other Transfers from Central Government	11,026	7,428
Mechanised maintenance Bugongi-Bwindi-Butambi	Nyamweru Nyamweru	Other Transfers from Central Government	0	24,532
Routine mannual maintenance of Rwere-Nyamiyaga-Nyamweru road	Nyamweru Nyamweru	Other Transfers from Central Government	8,085	5,946
Routine mechanised maintenance of Rwere-Nangara-Nyamweru road	Nangara Nyamweru	Other Transfers from Central Government	15,840	0
Sector : Education			759,963	136,829
Programme : Pre-Primary and Primary Education			734,758	109,824
Higher LG Services				
Output : Primary Teaching Services			614,632	0
Item : 211101 General Staff Salaries				
Kizenga p/s	Nyamweru Bugongi	Sector Conditional Grant (Wage)	39,591	0
Hakishenyi p/s	Nyamweru Hakishenyi	Sector Conditional Grant (Wage)	62,447	0
Kagoye p/s	Bigungiro Kagoye	Sector Conditional Grant (Wage)	65,488	0
Katwigi p/s	Nyamweru Kagugo	Sector Conditional Grant (Wage)	85,913	0
Kakarisa p/s	Nangara Kakarisa	Sector Conditional Grant (Wage)	72,397	0
Kyokyezo p/s	Nyamweru Kyokyezo	Sector Conditional Grant (Wage)	72,288	0
Mburamaizi	Nyamweru Mburamaiz	Sector Conditional Grant (Wage)	60,883	0
Nyamweu p/s	Nyamweru Nyamweru	Sector Conditional Grant (Wage)	86,439	0
Rujanjara p/s	Nangara Rujanjara	Sector Conditional Grant (Wage)	69,186	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			43,845	29,230
Item : 263367 Sector Conditional Grant (Non-Wage)				
HAKISHENYI P.S.	Nyamweru HAKISHENYI P.S.	Sector Conditional Grant (Non-Wage)	7,179	4,786
KAKARIISA P.S.	Nangara KAKARIISA P.S.	Sector Conditional Grant (Non-Wage)	6,977	4,652
KATWIGYI P.S.	Nyamweru KATWIGYI P.S.	Sector Conditional Grant (Non-Wage)	9,320	6,213
KYOKYEZO P.S.	Nyamweru KYOKYEZO P.S.	Sector Conditional Grant (Non-Wage)	5,617	3,745
NYAMWERU P.S.	Nyamweru NYAMWERU P.S.	Sector Conditional Grant (Non-Wage)	8,249	5,500
RUJANJARA P.S.	Nangara RUJANJARA P.S.	Sector Conditional Grant (Non-Wage)	6,502	4,335
Capital Purchases				
Output : Classroom construction and rehabilitation			0	266
Item : 312101 Non-Residential Buildings				
Roofing classroom block at Kagoye PS	Bigungiro Kagoye	Sector Development Grant	0	266
Output : Latrine construction and rehabilitation			26,121	24,893
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bigungiro Kagoye p/s	Sector Development Grant	26,121	24,893
Output : Teacher house construction and rehabilitation			50,160	55,434
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nangara Kakariisa p/s	Sector Development ... Grant	12,540	55,434
Building Construction - Maintenance and Repair-240	Nyamweru Katwigi p/s	Sector Development ... Grant	12,540	55,434
Building Construction - Maintenance and Repair-240	Nyamweru Kyokyeyo p/s	Sector Development ... Grant	12,540	55,434
Building Construction - Maintenance and Repair-240	Nyamweru Nyamweru ss	Sector Development ... Grant	12,540	55,434
Programme : Secondary Education			25,205	27,006
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			25,205	27,006
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMWERU SS	Nyamweru NYAMWERU SS	Sector Conditional Grant (Non-Wage)	25,205	27,006
Sector : Health			169,119	662
Programme : Primary Healthcare			169,119	662
Higher LG Services				

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Output : District healthcare management services			167,796	0
Item : 211101 General Staff Salaries				
Bigungiro HC II	Bigungiro Bigungiro	Sector Conditional Grant (Wage)	34,460	0
Bwindi HC III	Nyamweru Bwindi	Sector Conditional Grant (Wage)	83,854	0
Nangara HC II	Nangara Nangara	Sector Conditional Grant (Wage)	49,482	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,323	662
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nangara HC II	Nangara	Sector Conditional Grant (Non-Wage)	1,323	662
Sector : Water and Environment			57,979	12,367
Programme : Rural Water Supply and Sanitation			57,979	12,367
Capital Purchases				
Output : Construction of piped water supply system			57,979	12,367
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nyamweru Nyakasazi	Sector Development Grant	57,979	12,367
LCIII : Rubanda Town Council			2,264,168	420,696
Sector : Agriculture			154,893	145,481
Programme : Agricultural Extension Services			58,008	53,008
Capital Purchases				
Output : Non Standard Service Delivery Capital			58,008	53,008
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories- 236	Nyakabungo Ward District Headquarters	Sector Development Grant	53,008	53,008
Item : 312214 Laboratory and Research Equipment				
Vaccine Fridge	Nyakabungo Ward District Headquarters	Sector Development Grant	5,000	0
Programme : District Production Services			96,885	92,473
Capital Purchases				
Output : Administrative Capital			69,473	92,473
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyakabungo Ward District headquarters	District Discretionary Development Equalization Grant	69,473	92,473

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Output : Non Standard Service Delivery Capital			27,412	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Nyakabungo Ward District Headquarters	Sector Development Grant	9,706	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Nyakabungo Ward District Headquarters	Sector Development Grant	17,706	0
Sector : Works and Transport			85,410	81,608
Programme : District, Urban and Community Access Roads			85,410	81,608
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			50,000	40,574
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rubanda Town Council Administration costs	Nyakabungo Ward Rubanda TC	Other Transfers from Central Government	0	1,425
Rubanda Town Council Equipment repairs	Nyakabungo Ward Rubanda TC	Other Transfers from Central Government	0	2,860
Periodic maintenance of Mulore A-Kigyeyo-Ruvune-Mulore B road	Nyakabungo Ward Rubanda town council	Other Transfers from Central Government	50,000	36,289
Output : District Roads Maintenance (URF)			35,410	41,034
Item : 263367 Sector Conditional Grant (Non-Wage)				
Annual district road condition surveys and inventories	Nyakabungo Ward District Head quarters	Other Transfers from Central Government	12,350	19,849
Routine mechanised maintenance of Rubanda TC-Rubanda district Headquarters	Nyakabungo Ward Headquarters	Other Transfers from Central Government	23,060	21,185
Sector : Education			634,153	520
Programme : Pre-Primary and Primary Education			26,121	520
Capital Purchases				
Output : Classroom construction and rehabilitation			0	520
Item : 312101 Non-Residential Buildings				
Roofing classroom block at Mulambo II PS	Nyakabungo Ward Mulambo	Sector Development Grant	0	266
Roofing classroom block at Burorero PS	Nyakabungo Ward Nyakabungo	Sector Development Grant	0	254
Output : Latrine construction and rehabilitation			26,121	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Nyakabungo Ward Nyakatugunda p/s	Sector Development Grant	26,121	0
Programme : Skills Development			161,852	0
Higher LG Services				
Output : Tertiary Education Services			161,852	0
Item : 211101 General Staff Salaries				
All technical vocational schools in the district	Nyakabungo Ward District headquarters	Sector Conditional Grant (Wage)	161,852	0
Programme : Education & Sports Management and Inspection			446,180	0
Capital Purchases				
Output : Administrative Capital			446,180	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyakabungo Ward District head quarters	External Financing	446,180	0
Sector : Health			1,052,774	57,767
Programme : Primary Healthcare			524,986	12,644
Higher LG Services				
Output : District healthcare management services			494,986	0
Item : 211101 General Staff Salaries				
District Health Office	Nyakabungo Ward District Headquarters	Sector Conditional Grant (Wage)	89,648	0
Nyararuhanga HC II	Nyaruhanga ward Nyaruhanga	Sector Conditional Grant (Wage)	36,865	0
Muko HC IV	Nyarurambi Ward Nyarurambi	Sector Conditional Grant (Wage)	368,474	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			30,000	12,644
Item : 312101 Non-Residential Buildings				
Building Construction - Stores-264	Nyakabungo Ward District Health Office	Sector Development Grant	6,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Carpets-633	Nyakabungo Ward District Health Office	Sector Development Grant	1,000	0
Furniture and Fixtures - Conference Tables-635	Nyakabungo Ward District Health Office	Sector Development Grant	1,000	0

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Furniture and Fixtures - Executive Chairs-638	Nyakabungo Ward District Health Office	Sector Development Grant	2,000	2,000
Furniture and Fixtures - Notice Boards-645	Nyakabungo Ward District Health Office	Sector Development Grant	400	0
Furniture and Fixtures - Office desk-646	Nyakabungo Ward District Health Office	Sector Development Grant	1,000	1,000
Furniture and Fixtures - Shelves-653	Nyakabungo Ward District Health Office	Sector Development Grant	1,000	1,000
Furniture and Fixtures - Curtains-636	Nyakabungo Ward District Health Office	Sector Development Grant	400	420
Item : 312212 Medical Equipment				
Equipment - Medical Instruments-533	Nyakabungo Ward District Health Office	Sector Development Grant	3,000	3,000
Equipment - Cylinders-516	Nyakabungo Ward District Health Office	Sector Development Grant	1,800	1,224
Equipment - Oxygen Plant-544	Nyakabungo Ward District Health Office	Sector Development Grant	2,000	2,000
Machinery and Equipment - Fridges-1055	Nyakabungo Ward District Health Office	Sector Development Grant	3,000	0
Medical Equipment Maintenance - Laboratory Equipment-1206	Nyakabungo Ward District Health Office	Sector Development Grant	1,000	1,000
Equipment - Surgical Equipment-558	Nyakabungo Ward District Health Officer	Sector Development Grant	1,000	1,000
Item : 312213 ICT Equipment				
ICT - Computers-734	Nyakabungo Ward District Health Office	Sector Development Grant	3,000	0
ICT - Modems and Routers-806	Nyakabungo Ward District Health Office	Sector Development Grant	400	0
ICT - Colour Printers-729	Nyakabungo Ward District Health Officer	Sector Development Grant	2,000	0
Programme : Health Management and Supervision			527,788	45,123
Capital Purchases				
Output : Non Standard Service Delivery Capital			527,788	45,123
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyakabungo Ward District Health Office	External Financing	372,788	36,498
Monitoring, Supervision and Appraisal - Material Supplies-1263	Nyakabungo Ward District Health Office	External Financing	20,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Nyakabungo Ward District Health Officer	External Financing	75,000	8,625
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nyakabungo Ward Rubanda district Head office	External Financing	30,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Assorted Vehicles-1901	Nyakabungo Ward District Health Health Office	External Financing	20,000	0
Transport Equipment - Maintenance and Repair-1917	Nyakabungo Ward Rubanda District head office	External Financing	10,000	0
Sector : Water and Environment			84,700	60,568
Programme : Rural Water Supply and Sanitation			84,700	60,568
Capital Purchases				
Output : Construction of public latrines in RGCs			25,000	25,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyakabungo Ward Nyakabungo	Sector Development Grant	25,000	25,000
Output : Construction of piped water supply system			59,700	35,568
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Nyakabungo Ward Water Office	Sector Development Grant	38,700	14,568
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Nyakabungo Ward District	Sector Development Grant	21,000	21,000
Sector : Social Development			126,542	0
Programme : Community Mobilisation and Empowerment			126,542	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			126,542	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyakabungo Ward District headquarters	External Financing	126,542	0
Sector : Public Sector Management			125,696	74,752

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Programme : District and Urban Administration			25,696	9,460
Capital Purchases				
Output : Administrative Capital			25,696	9,460
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyakabungo Ward District Head Quarters	District Discretionary Development Equalization Grant	1,903	9,460
Monitoring, Supervision and Appraisal - Inspections-1261	Nyakabungo Ward District Head Quarters	District Discretionary Development Equalization Grant	9,517	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Work Station-659	Nyakabungo Ward District Headquarters	District Discretionary Development Equalization Grant	14,275	0
Programme : Local Government Planning Services			100,000	65,292
Capital Purchases				
Output : Administrative Capital			100,000	65,292
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Nyakabungo Ward Rubanda district Head quarters	External Financing	100,000	65,292
LCIII : Missing Subcounty			419,910	67,452
Sector : Education			350,001	19,363
Programme : Secondary Education			350,001	19,363
Higher LG Services				
Output : Secondary Teaching Services			320,496	0
Item : 211101 General Staff Salaries				
-	Missing Parish St THOMAS ACQUINAS KASHAKI	Sector Conditional Grant (Wage)	320,496	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			29,505	19,363
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST THOMAS AQUINAS S S S KASHAKI	Missing Parish ST THOMAS AQUINAS S S S KASHAKI	Sector Conditional Grant (Non-Wage)	29,505	19,363
Sector : Health			69,909	48,089
Programme : Primary Healthcare			69,909	48,089

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			29,816	22,363
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hakishenyi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,221	3,916
Kishanje HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,916	2,937
Muko Parish III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,034	6,775
Ruhija HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,916	2,938
Rubanda PHC III	Missing Parish	Sector Conditional Grant (Non-Wage)	7,729	5,797
	Kagunga Kyizi			
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,093	25,727
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigungiro HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,323	992
Kibuzigye HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,569	393
Ruhija HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,107	1,527
Bubare HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,077	6,058
	Bubare			
Butare HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,323	992
	Butare			
Ikumba HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,077	6,058
	Ikumba			
Kagarama HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,323	992
	Kagarama			
Kaguga HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,323	992
	Kagunga			
Kashasha HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,569	662
	Kashasha			
Mpungu HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,323	1,003
	Mpungu			
Bwindi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,077	6,058
	Nyamweru			