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## Vote:616 Rubanda District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:616 Rubanda District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Ahimbisibwe Cristopher*

**Date: 04/02/2020**

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

# Vote:616 Rubanda District

## Quarter2

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	5,709,296	548,572	10%
Discretionary Government Transfers	2,432,232	1,258,799	52%
Conditional Government Transfers	18,099,620	9,093,335	50%
Other Government Transfers	2,942,084	855,036	29%
External Financing	147,171	129,307	88%
<b>Total Revenues shares</b>	<b>29,330,404</b>	<b>11,885,049</b>	<b>41%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	7,783,651	1,537,927	1,371,808	20%	18%	89%
Finance	296,589	176,509	176,509	60%	60%	100%
Statutory Bodies	628,264	391,523	384,616	62%	61%	98%
Production and Marketing	1,398,503	368,570	309,847	26%	22%	84%
Health	3,374,138	1,646,315	1,626,574	49%	48%	99%
Education	12,882,577	6,361,254	6,177,788	49%	48%	97%
Roads and Engineering	1,004,140	554,727	485,568	55%	48%	88%
Water	399,725	322,384	182,964	81%	46%	57%
Natural Resources	120,074	69,994	37,438	58%	31%	53%
Community Based Services	1,226,883	366,634	344,712	30%	28%	94%
Planning	104,181	46,687	46,687	45%	45%	100%
Internal Audit	66,294	23,685	20,401	36%	31%	86%
Trade, Industry and Local Development	45,386	18,840	18,840	42%	42%	100%
<b>Grand Total</b>	<b>29,330,404</b>	<b>11,885,049</b>	<b>11,183,752</b>	<b>41%</b>	<b>38%</b>	<b>94%</b>
<i>Wage</i>	<i>14,053,707</i>	<i>7,026,854</i>	<i>6,907,271</i>	<i>50%</i>	<i>49%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>12,909,557</i>	<i>3,257,709</i>	<i>3,108,823</i>	<i>25%</i>	<i>24%</i>	<i>95%</i>
<i>Domestic Devt</i>	<i>2,219,969</i>	<i>1,471,179</i>	<i>1,038,351</i>	<i>66%</i>	<i>47%</i>	<i>71%</i>
<i>Donor Devt</i>	<i>147,171</i>	<i>129,307</i>	<i>129,307</i>	<i>88%</i>	<i>88%</i>	<i>100%</i>

## Vote:616 Rubanda District

## Quarter2

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

Rubanda District Local government cumulatively received 11,885,049,000 Uganda shillings corresponding to 41% with poor performance in Locally Raised revenues at 10% of the annual budget. This was attributed to the failure to raise the funds appropriated the parliament which was extreme beyond the capacity of entity to collect and other government transfers at 29% of their annual budget which include among others funds for Agriculture Cluster Development Project which were not yet released and UWA funds not well reported on as it was released in last Financial Year. However there over performance in external financing at 88% of its annual budget and this was attributed to measles rubella funds that were originally not budgeted for, conditional government transfers at 50% and discretionary government transfers at 52% On side of cumulative disbursement and cumulative expenditure, for Administration department the sum of 1,537,927,000 Uganda shillings was released and 1,371,808,000 spent with absorption capacity of 89%, for Finance department the sum of 176,509,000 Uganda shillings was released and 176,509,000 spent with absorption capacity of 100%, , for statutory bodies the sum of 391,523,000 Uganda shillings was released and 384,616,000 spent with absorption capacity of 98%, for Production and Marketing the sum of 368,264,000 Uganda shillings was released and 309,847,000 spent with absorption capacity of 84%, for Health department the sum of 1,646,315,000 Uganda shillings was released and 1,626,574,000 spent with absorption capacity of 99%, for Education department the sum of 6,361,254,000 Uganda shillings was released and 6,177,788,000 spent with absorption capacity of 97%, for Roads and engineering department the sum of 554,727,000 Uganda shillings was released and 485,568,000 spent with absorption capacity of 88%, due to heavy rains which affected road works, for water department the sum of 332,384,000 Uganda shillings was released and 182,964,000 spent with absorption capacity of 57%, this due to the procurement process still on going, for Natural Resources department the sum of 69,994,000 Uganda shillings was released and 37,438,000 spent with absorption capacity of 53%, unspent was mainly wage due to unfilled posts and 6,000,000 allocated for titling the activity not yet done, for community based services department the sum of 366,634,000 Uganda shillings was released and 344,712,000 spent with absorption capacity of 94%, for Planning department the sum of 46,687,000 Uganda shillings was released and 46,687,000 spent with absorption capacity of 100%, for Internal Audit department the sum of 23,685,000 Uganda shillings was released and 20,401,000 spent with absorption capacity of 86%, and Trade, Industry and Local Development department the sum of 18,840,000 Uganda shillings was released and 17,039,000 spent with absorption capacity of 90%. Rubanda District Local Government spent 11,183,752,000 Uganda shillings with overall absorption capacity of 94% of which the sum of 6,907,271,000 shillings is wage with absorption capacity of 98%, shs. 3,108,823,000 is non-wage recurrent with absorption capacity of 95% and shs. 1,038,351,000 is Domestic Development with absorption capacity of 71% and shs. 129,307,000 as donor development with absorption capacity of 100%

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>5,709,296</b>	<b>548,572</b>	<b>10 %</b>
Local Services Tax	120,846	135,384	112 %
Land Fees	17,822	1,180	7 %
Financial services	0	6	0 %
Application Fees	28,000	7,497	27 %
Business licenses	46,698	23,039	49 %
Liquor licenses	19,842	8,418	42 %
Other licenses	4,797,361	217,278	5 %
Rent & Rates - Non-Produced Assets – from private entities	90,000	1,049	1 %
Royalties	36,066	50	0 %
Sale of (Produced) Government Properties/Assets	60,000	98	0 %
Park Fees	200,000	1,050	1 %
Advertisements/Bill Boards	5,000	250	5 %
Animal & Crop Husbandry related Levies	0	300	0 %

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Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,663	2,247	84 %
Registration of Businesses	0	3,036	0 %
Agency Fees	12,272	4,052	33 %
Market /Gate Charges	214,479	141,189	66 %
Other Fees and Charges	15,886	552	3 %
Ground rent	5,000	840	17 %
Miscellaneous receipts/income	37,361	1,057	3 %
<b>2a.Discretionary Government Transfers</b>	<b>2,432,232</b>	<b>1,258,799</b>	<b>52 %</b>
District Unconditional Grant (Non-Wage)	573,177	286,589	50 %
Urban Unconditional Grant (Non-Wage)	93,152	46,576	50 %
District Discretionary Development Equalization Grant	213,980	142,653	67 %
Urban Unconditional Grant (Wage)	125,000	62,500	50 %
District Unconditional Grant (Wage)	1,384,806	692,403	50 %
Urban Discretionary Development Equalization Grant	42,117	28,078	67 %
<b>2b.Conditional Government Transfers</b>	<b>18,099,620</b>	<b>9,093,335</b>	<b>50 %</b>
Sector Conditional Grant (Wage)	12,543,901	6,271,950	50 %
Sector Conditional Grant (Non-Wage)	2,305,538	856,494	37 %
Sector Development Grant	1,620,870	1,080,580	67 %
Transitional Development Grant	329,802	219,868	67 %
Salary arrears (Budgeting)	29,375	29,375	100 %
Pension for Local Governments	449,334	224,667	50 %
Gratuity for Local Governments	820,800	410,400	50 %
<b>2c. Other Government Transfers</b>	<b>2,942,084</b>	<b>855,036</b>	<b>29 %</b>
National Medical Stores (NMS)	600,000	227,176	38 %
Support to PLE (UNEB)	13,552	13,900	103 %
Uganda Road Fund (URF)	641,390	341,795	53 %
Uganda Wildlife Authority (UWA)	1,035,589	272,165	26 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
Agriculture Cluster Development Project (ACDP)	651,553	0	0 %
<b>3. External Financing</b>	<b>147,171</b>	<b>129,307</b>	<b>88 %</b>
United Nations Children Fund (UNICEF)	37,500	0	0 %
Global Fund for HIV, TB & Malaria	20,000	0	0 %
World Health Organisation (WHO)	0	114,064	0 %
Global Alliance for Vaccines and Immunization (GAVI)	89,671	15,243	17 %
<b>Total Revenues shares</b>	<b>29,330,404</b>	<b>11,885,049</b>	<b>41 %</b>

**Cumulative Performance for Locally Raised Revenues**

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Rubanda District Local Government anticipated to receive cumulatively UGX. 5,253,328,880 and instead received UGX. 548,571,856 corresponding to 10%, This poor performance was attributed to Local revenue appropriated by the Parliament which was too high for local government to collect and all the funds were in quarter one. The funds were put in one quarter as the guidelines were not yet out and remained unwarranted. For performance of the second, This over performance was attributed to Local revenue appropriated by the Parliament to the tune of 217 million was received by the entity however cumulatively the performance is still poor due to high local revenue figures appropriated by the parliament.

**Cumulative Performance for Central Government Transfers**

Rubanda District Local Government anticipated to receive UGX.10,766,588,000 and instead received UGX 10,352,134,000 corresponding to 96.2% performance. The above better performance was attributed to Central Government commitment to release funds as per budget

**Cumulative Performance for Other Government Transfers****Cumulative Performance for External Financing**

Rubanda District Local Government anticipated cumulatively to receive UGX 73,585,638 and instead received UGX. 129,306,900 which is 88% performance. This performance due to receipt of Measles Rubella funds from World Health Organization(WHO) which was not anticipated and those anticipated were not received apart from GAVI funds to tune of 15.243 million received in the second quarter.

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	529,664	257,134	49 %	132,416	129,574	98 %
District Production Services	868,838	52,714	6 %	217,210	26,357	12 %
<b>Sub- Total</b>	<b>1,398,503</b>	<b>309,847</b>	<b>22 %</b>	<b>349,626</b>	<b>155,931</b>	<b>45 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	807,185	364,998	45 %	311,412	248,123	80 %
District Engineering Services	196,955	120,570	61 %	49,239	119,003	242 %
<b>Sub- Total</b>	<b>1,004,140</b>	<b>485,568</b>	<b>48 %</b>	<b>360,651</b>	<b>367,126</b>	<b>102 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	45,386	18,840	42 %	11,346	11,802	104 %
<b>Sub- Total</b>	<b>45,386</b>	<b>18,840</b>	<b>42 %</b>	<b>11,346</b>	<b>11,802</b>	<b>104 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,120,676	3,828,245	47 %	2,040,333	1,793,439	88 %
Secondary Education	4,548,238	2,252,450	50 %	1,137,059	1,339,880	118 %
Education & Sports Management and Inspection	211,372	97,093	46 %	52,843	48,547	92 %
Special Needs Education	2,291	0	0 %	573	0	0 %
<b>Sub- Total</b>	<b>12,882,577</b>	<b>6,177,788</b>	<b>48 %</b>	<b>3,230,808</b>	<b>3,181,866</b>	<b>98 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,194,166	1,480,616	46 %	798,541	702,458	88 %
Health Management and Supervision	179,973	145,957	81 %	44,993	138,207	307 %
<b>Sub- Total</b>	<b>3,374,138</b>	<b>1,626,574</b>	<b>48 %</b>	<b>843,535</b>	<b>840,665</b>	<b>100 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	399,725	182,964	46 %	99,931	58,473	59 %
Natural Resources Management	120,074	37,438	31 %	30,019	19,629	65 %
<b>Sub- Total</b>	<b>519,799</b>	<b>220,402</b>	<b>42 %</b>	<b>129,950</b>	<b>78,102</b>	<b>60 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,226,883	344,712	28 %	306,721	302,459	99 %
<b>Sub- Total</b>	<b>1,226,883</b>	<b>344,712</b>	<b>28 %</b>	<b>306,721</b>	<b>302,459</b>	<b>99 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	7,783,651	1,371,808	18 %	669,072	628,367	94 %
Local Statutory Bodies	628,264	384,616	61 %	157,066	192,309	122 %
Local Government Planning Services	104,181	46,687	45 %	26,045	27,180	104 %
<b>Sub- Total</b>	<b>8,516,095</b>	<b>1,803,111</b>	<b>21 %</b>	<b>852,183</b>	<b>847,856</b>	<b>99 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	296,589	176,509	60 %	74,147	94,382	127 %
Internal Audit Services	66,294	20,401	31 %	16,574	8,965	54 %

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	<i>Sub- Total</i>	362,883	196,910	54 %	90,721	103,347	114 %
<b>Grand Total</b>		29,330,404	11,183,752	38 %	6,175,541	5,889,154	95 %

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## SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,440,690</b>	<b>1,317,486</b>	<b>18%</b>	<b>664,132</b>	<b>686,508</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	100,517	54,010	54%	25,129	25,129	100%
District Unconditional Grant (Wage)	541,400	304,288	56%	135,350	185,453	137%
Gratuity for Local Governments	820,800	410,400	50%	205,200	205,200	100%
Locally Raised Revenues	4,886,913	106,941	2%	25,688	62,946	245%
Multi-Sectoral Transfers to LLGs_NonWage	487,351	125,304	26%	121,838	64,197	53%
Multi-Sectoral Transfers to LLGs_Wage	125,000	62,500	50%	31,250	31,250	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	449,334	224,667	50%	112,333	112,333	100%
Salary arrears (Budgeting)	29,375	29,375	100%	7,344	0	0%
<b>Development Revenues</b>	<b>342,961</b>	<b>220,441</b>	<b>64%</b>	<b>216,208</b>	<b>110,220</b>	<b>51%</b>
District Discretionary Development Equalization Grant	19,761	13,774	70%	4,940	6,887	139%
Locally Raised Revenues	13,200	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	211,268	0	0%
Transitional Development Grant	310,000	206,667	67%	0	103,333	0%
<b>Total Revenues shares</b>	<b>7,783,651</b>	<b>1,537,927</b>	<b>20%</b>	<b>880,340</b>	<b>796,729</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	666,400	362,142	54%	166,600	181,071	109%
Non Wage	6,774,290	922,670	14%	497,532	447,296	90%
<b>Development Expenditure</b>						
Domestic Development	342,961	86,996	25%	4,940	0	0%
External Financing	0	0	0%	0	0	0%



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<b>Total Expenditure</b>	<b>7,783,651</b>	<b>1,371,808</b>	<b>18%</b>	<b>669,072</b>	<b>628,367</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>32,674</b>	<b>2%</b>			
Wage		4,646				
Non Wage		28,028				
<b>Development Balances</b>		<b>133,444</b>	<b>61%</b>			
Domestic Development		133,444				
External Financing		0				
<b>Total Unspent</b>		<b>166,118</b>	<b>11%</b>			

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

The department received 1,537,927 000 Uganda shillings corresponding to 20% of the annual departmental budget and specifically for second quarter, the department received 796,729,000 Uganda shillings corresponding to 91% of the quarterly departmental budget. There was a notable over performance in the departmental receipts and more especially in locally raised revenue and unconditional grant wage this was attributed release of the local revenue appropriated by the parliament and increase in wage to cater for unfilled posts and DDDEG which is released in first three quarters. On side of expenditure the department spent 1,371,808,000 Uganda shilling corresponding to 18% of the annual budget and specifically for the second quarter, the department spent 628,367,000 shillings corresponding to 94% of the quarterly budget. This expenditure left 166,118, 000 Uganda shillings as unspent balance which was mainly, development funds, pension and gratuity.

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

Unspent balances were mainly development funds meant for payment of contractor of the building block and procurement of vehicle and pension funds released from the central government for retired civil servants.

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

pension and gratuity paid, departments coordinated, salaries paid, staff recruited, regularized staff members, records kept, assets maintained, LLGs coordinated and supervised, coordination with MDAs made, and offices supervised and maintained clean

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>296,589</b>	<b>176,509</b>	<b>60%</b>	<b>496,683</b>	<b>94,382</b>	<b>19%</b>
District Unconditional Grant (Non-Wage)	12,000	6,000	50%	3,000	3,000	100%
District Unconditional Grant (Wage)	126,053	59,385	47%	31,513	29,693	94%
Locally Raised Revenues	53,528	33,946	63%	13,382	26,661	199%
Multi-Sectoral Transfers to LLGs_NonWage	105,008	77,179	73%	448,788	35,029	8%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>296,589</b>	<b>176,509</b>	<b>60%</b>	<b>496,683</b>	<b>94,382</b>	<b>19%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	126,053	59,385	47%	31,513	29,693	94%
Non Wage	170,536	117,124	69%	42,634	64,689	152%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>296,589</b>	<b>176,509</b>	<b>60%</b>	<b>74,147</b>	<b>94,382</b>	<b>127%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received UGX. 176,509,000 Corresponding to 60% of the annual budget . Specifically, for quarter two, the department UGX. 94,382,000 corresponding to 19% of the quarterly budget. Of the total receipts, the department cumulatively received UGX.,6000,000 corresponding to 50% of the annual budget and 3000,000 corresponding to 100% of the departmental quarterly non wage budget. Local revenue cumulatively performed at UGX.33, 946,000 corresponding to 63% of the annual budget and 199% of the quarterly budget. This high performed was attributed to local revenue disbursed by the Central government. On expenditure side, the department cumulatively spent UGX.176, 509,000 corresponding to 60% of the annual budget and for quarter two, the department spent UGX.94, 382,000 corresponding to 127% . Of the total expenditure, UGX.59, 385,000 corresponding to 47% was cumulative wage and UGX. 29,693,000 corresponding to 94% quarterly wage. On Non wage, the department cumulatively spent UGX.117, 124,000 corresponding to 69% of the annual budget and UGX.64,689,000 corresponding to 152% of the quarterly budget

### Reasons for unspent balances on the bank account

No unspent balances

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

Installed IFMS at the district. Compiled departmental draft work plan Compiled departmental BFP Attended exit meeting with the auditor general in Kampala. Up dated all books of accounts .

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>628,264</b>	<b>391,523</b>	<b>62%</b>	<b>157,066</b>	<b>195,762</b>	<b>125%</b>
District Unconditional Grant (Non-Wage)	313,178	152,771	49%	78,295	78,295	100%
District Unconditional Grant (Wage)	142,882	69,470	49%	35,720	34,735	97%
Locally Raised Revenues	74,394	91,593	123%	18,599	46,465	250%
Multi-Sectoral Transfers to LLGs_NonWage	97,810	77,689	79%	24,453	36,268	148%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>628,264</b>	<b>391,523</b>	<b>62%</b>	<b>157,066</b>	<b>195,762</b>	<b>125%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	142,882	62,563	44%	35,720	31,282	88%
Non Wage	485,382	322,053	66%	121,346	161,027	133%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>628,264</b>	<b>384,616</b>	<b>61%</b>	<b>157,066</b>	<b>192,309</b>	<b>122%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		6,907				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>6,907</b>	<b>2%</b>			

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## Vote:616 Rubanda District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department received 391,523,000 UGX (62%) of the annual budget and UGX.195,762,000 corresponding to 125% of the quarterly budget. UGX. 152,771,000 was the district unconditional grant non wage corresponding to 49% and UGX.78,295,000 of the quarterly budget corresponding to 100%. UGX. 69,470,000 was the district unconditional grant wage corresponding to 49% of the annual budget and UGX. 34,735,000 of the quarterly budget corresponding to 97%. Locally raised revenue of UGX.91,593, 000 corresponding to 123% of the annual budget and UGX.49,465,000 of the quarterly budget corresponding to 250% and multsectoral transfers of UGX. 77,689,000 corresponding to 79% of the annual budget and UGX .36, 268,000 of the quarterly budget corresponding to 148% On the side of expenditure, the department spent UGX. 384,616,000 corresponding to 61% of the annual budget and UGX.192,307,000 corresponding to 122% of the quarterly budget. UgX.62,563,000 corresponding to 44% of the annual budget and UGX .31,282,000 corresponding to 88% of the quarterly budget. UgX.161,026,000 was unconditional grant non -wage corresponding to 33% of the annual budget and UGX.161,027,000 corresponding to 133% of the quarterly budget. The department had unspent balance (wage) equivalent to UGX.6,907,000 corresponding to 2% of cumulative receipts.

### Reasons for unspent balances on the bank account

The department does not have a senior procurement officer to consume the unspent balance and the non wage was still in transit not paid to the beneficiaries

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

Council minutes minutes compiled Duplicate land titles compiled PAC reports compiled New recruits Staff regularization and confirmed

## Vote:616 Rubanda District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,310,418</b>	<b>309,847</b>	<b>24%</b>	<b>876,176</b>	<b>155,931</b>	<b>18%</b>
District Unconditional Grant (Wage)	32,000	2,015	6%	8,000	2,015	25%
Locally Raised Revenues	11,200	0	0%	2,800	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	548,572	0	0%
Other Transfers from Central Government	651,553	0	0%	162,888	0	0%
Sector Conditional Grant (Non-Wage)	238,053	119,027	50%	59,513	59,513	100%
Sector Conditional Grant (Wage)	377,611	188,806	50%	94,403	94,403	100%
<b>Development Revenues</b>	<b>88,085</b>	<b>58,723</b>	<b>67%</b>	<b>22,021</b>	<b>29,362</b>	<b>133%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	88,085	58,723	67%	22,021	29,362	133%
<b>Total Revenues shares</b>	<b>1,398,503</b>	<b>368,570</b>	<b>26%</b>	<b>898,197</b>	<b>185,293</b>	<b>21%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	409,611	190,821	47%	102,403	96,418	94%
Non Wage	900,807	119,027	13%	225,202	59,513	26%
<b>Development Expenditure</b>						
Domestic Development	88,085	0	0%	22,021	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,398,503</b>	<b>309,847</b>	<b>22%</b>	<b>349,626</b>	<b>155,931</b>	<b>45%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>58,723</b>	<b>100%</b>			

**Vote:616 Rubanda District****Quarter2**

Domestic Development	58,723		
External Financing	0		
<b>Total Unspent</b>	<b>58,723</b>	<b>16%</b>	

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

The department cumulatively received 368,570,000 shillings corresponding to 26% of the annual budget . Specifically for Quarter II the department received 185,293,000 shillings corresponding to 21% of the total expenditure. The District Conditional grant Wage performed poorly at 6% of the annual budget and 25% of the quarterly budget because most staff salaries were charged from Conditional grant wage, the district Sector conditional grant non wage performed well as planned 50% of the annual budget and 100 percent of the quarterly budget. The district Sector conditional grant wage performed well at 50% of the annual budget and 100% of the quarterly budget. On expenditure side, the department cumulatively spent 309,847,000 Ugx corresponding to 22% of the departmental annual budget for Quarter II, the department spent 155,931,000 corresponding to 45% of the quarterly budget. For wage annual expenditure was 190,821,000 Ugx corresponding to 47% of the departmental annual budget, and quarterly was 96,418,000 corresponding to 94%. 119,027,000 was cumulatively spent on non wage recurrent expenditure corresponding to 13% of the annual Budget and the district spent 59,513,000 shillings corresponding to 26% of the quarterly budget. On un-spent balances Ugx. 58,723,000 was meant for veterinary laboratory construction whose procurement is ongoing.

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

Veterinary lab construction phase II activities had not yet commenced that's why the department had unspent balances on the bank account

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

Construction of demonstration sites for annual crops Construction of demonstration sites for soil and water conservation Formation of farmer groups.

## Vote:616 Rubanda District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,221,273</b>	<b>1,513,212</b>	<b>47%</b>	<b>805,318</b>	<b>718,755</b>	<b>89%</b>
District Unconditional Grant (Wage)	32,000	0	0%	8,000	0	0%
Locally Raised Revenues	17,200	0	0%	4,300	0	0%
Other Transfers from Central Government	600,000	227,176	38%	150,000	75,737	50%
Sector Conditional Grant (Non-Wage)	205,618	102,809	50%	51,405	51,404	100%
Sector Conditional Grant (Wage)	2,366,454	1,183,227	50%	591,614	591,614	100%
<b>Development Revenues</b>	<b>152,866</b>	<b>133,103</b>	<b>87%</b>	<b>38,216</b>	<b>131,205</b>	<b>343%</b>
External Financing	147,171	129,307	88%	36,793	129,307	351%
Sector Development Grant	5,694	3,796	67%	1,424	1,898	133%
<b>Total Revenues shares</b>	<b>3,374,138</b>	<b>1,646,315</b>	<b>49%</b>	<b>843,535</b>	<b>849,960</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,398,454	1,164,636	49%	599,614	582,318	97%
Non Wage	822,818	328,835	40%	205,705	127,142	62%
<b>Development Expenditure</b>						
Domestic Development	5,694	3,796	67%	1,424	1,898	133%
External Financing	147,171	129,307	88%	36,793	129,307	351%
<b>Total Expenditure</b>	<b>3,374,138</b>	<b>1,626,574</b>	<b>48%</b>	<b>843,535</b>	<b>840,665</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>19,741</b>	<b>1%</b>			
Wage		18,591				
Non Wage		1,150				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>19,741</b>	<b>1%</b>			



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## Vote:616 Rubanda District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The Department received 849,960,000 shillings (49%) of the total Budget and 101% of the expected release. This included Transfers from the central Government 75,737,000, Sector Conditional grant (non wage) 51,405,000, Sector conditional grant (wage) 591,614,000 and Sector development grant 1,898,000. The total expenditure for the department was 840,665,000 corresponding to 48% of the total revenue received. This was spent on staff salaries/wage 582,318,000, non wage 127,142,000 corresponding to 62% of the total release. The reasons for unspent funds on wage was because of no recruitment of some health workers such as Nurses and midwives. Some health workers transferred service to other Districts while some others resigned for greener pastures. Also spent as travel inland, motor vehicle maintenance and repair, telecommunication office equipment, stationary, electricity costs and many others. The unspent balance was 17,941,000 corresponding to 1% of the total revenue received. This was on wage for health sector staff.

### Reasons for unspent balances on the bank account

The reasons for unspent funds on wage was because of no recruitment of some health workers such as Nurses and midwives. Some health workers transferred service to other Districts while some others resigned for greener pastures.

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

Physical performance in the Health sector include Support supervision of health facilities and staff improved performance on health services delivery, distribution and redistribution of medicines and other medical supplies to all health facilities in the District, capacity building of health workers, monitoring and evaluation of service delivery in all health facilities in the District, infrastructure maintenance and repair, emergency obstetric care services, HIV guidance and counseling services including HIV care, safe male circumcision services, family planning services, antenatal care services, labour and delivery services, immunization services, environmental hygiene and sanitation services nutrition services and many others.

## Vote:616 Rubanda District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>11,655,613</b>	<b>5,543,278</b>	<b>48%</b>	<b>2,924,067</b>	<b>2,485,909</b>	<b>85%</b>
District Unconditional Grant (Wage)	57,379	29,724	52%	14,345	14,862	104%
Locally Raised Revenues	7,200	7,188	100%	1,800	7,188	399%
Other Transfers from Central Government	13,552	13,900	103%	13,552	13,900	103%
Sector Conditional Grant (Non-Wage)	1,777,647	592,549	33%	444,412	0	0%
Sector Conditional Grant (Wage)	9,799,835	4,899,918	50%	2,449,959	2,449,959	100%
<b>Development Revenues</b>	<b>1,226,964</b>	<b>817,976</b>	<b>67%</b>	<b>306,741</b>	<b>408,988</b>	<b>133%</b>
External Financing	0	0	0%	0	0	0%
Sector Development Grant	1,226,964	817,976	67%	306,741	408,988	133%
<b>Total Revenues shares</b>	<b>12,882,577</b>	<b>6,361,254</b>	<b>49%</b>	<b>3,230,808</b>	<b>2,894,896</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,857,214	4,900,425	50%	2,464,303	2,450,212	99%
Non Wage	1,798,399	605,296	34%	459,764	59,586	13%
<b>Development Expenditure</b>						
Domestic Development	1,226,964	672,067	55%	306,741	672,067	219%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>12,882,577</b>	<b>6,177,788</b>	<b>48%</b>	<b>3,230,808</b>	<b>3,181,866</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>37,557</b>	<b>1%</b>			
Wage		29,216				
Non Wage		8,341				
<b>Development Balances</b>		<b>145,908</b>	<b>18%</b>			
Domestic Development		145,908				
External Financing		0				
<b>Total Unspent</b>		<b>183,466</b>	<b>3%</b>			

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**Vote:616 Rubanda District****Quarter2**

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

The department cumulatively received 6,361,254,000 Uganda shillings corresponding to 49% of the annual budget and specifically for the department 2,894,896,000 corresponding to the 90 % of the quarterly budget. There was not over performance in local revenue performance due to release of local revenue meant to top up UNEB funds in the quarter and sector development due to the fact that development grant is released in the first three quarters. For sector conditional grant non-wage performed at 0% due to the term releases of the funds and no release in the second quarter. On side of the expenditure, the department cumulatively spent 6,361,254,000 shillings corresponding to 48% of the annual budget and specifically for second quarter shs. 3,181,866,000 was spent corresponding to 98% of the quarterly expenditure leaving unspent balance of shs. 183,466,000 of which 145,908,000 was development funds, shs.8,341,000 is non wage and shs. 29,216,000 is wage

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

most of development projects were still under construction and for wage some of the posts are not yet filled.

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

PLE conducted All schools monitored and inspected Wage for staff paid PE activities conducted

## Vote:616 Rubanda District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>769,385</b>	<b>398,824</b>	<b>52%</b>	<b>850,534</b>	<b>230,193</b>	<b>27%</b>
District Unconditional Grant (Wage)	112,795	56,864	50%	28,199	28,432	101%
Locally Raised Revenues	15,200	0	0%	3,800	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	228,031	155,384	68%	677,066	121,310	18%
Other Transfers from Central Government	413,359	186,576	45%	141,469	80,451	57%
<b>Development Revenues</b>	<b>234,755</b>	<b>155,903</b>	<b>66%</b>	<b>58,689</b>	<b>77,952</b>	<b>133%</b>
District Discretionary Development Equalization Grant	57,702	38,468	67%	14,425	19,234	133%
Multi-Sectoral Transfers to LLGs_Gou	177,053	117,435	66%	44,263	58,718	133%
<b>Total Revenues shares</b>	<b>1,004,140</b>	<b>554,727</b>	<b>55%</b>	<b>909,223</b>	<b>308,145</b>	<b>34%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	112,795	46,592	41%	28,199	23,296	83%
Non Wage	656,590	318,406	48%	273,763	224,827	82%
<b>Development Expenditure</b>						
Domestic Development	234,755	120,570	51%	58,689	119,003	203%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,004,140</b>	<b>485,568</b>	<b>48%</b>	<b>360,651</b>	<b>367,126</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>33,826</b>	<b>8%</b>			
Wage		10,271				
Non Wage		23,554				
<b>Development Balances</b>		<b>35,333</b>	<b>23%</b>			
Domestic Development		35,333				
External Financing		0				
<b>Total Unspent</b>		<b>69,159</b>	<b>12%</b>			

## Vote:616 Rubanda District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

The department received UGX. 308,145, 000 representing 55% of the annual departmental budget and 34% of the quarterly budget total revenue shares, of which UGX. 28,432,000 was District Unconditional Grant (Wage), UGX. 121,310,000 Multi-Sectoral Transfers to LLGs Non Wage, UGX. 80,451,000 Other Transfers from Central Government (Uganda Road Fund), UGX. 19,234,000 District Discretionary Development Equalization Grant (DDDEG) 133%, UGX. 58,718 Multi-Sectoral Transfers to LLGs (DDDEG). On the side of expenditure, the department spent UGX. 367,126,000 corresponding to 48% of the Annual budget and 102% of the quarterly budget of which UGX. 23,296,000 representing 83% on quarterly departmental Wage representing 41% of the annual budget, UGX 224,827,000 representing 82% on departmental non Wage representing .48% of the annual budget, UGX. 119,003,000 representing .51% on quarterly departmental Domestic Development representing 51% of the annual budget. On Unspent Balances UGX. 33,826,000 on Recurrent and UGX. . 35,333,000 Domestic Development. Unspent balance was attributed to delay in procurement of the departmental motorcycle to a tune of UGX. 20,000,000 coupled with little quarterly allocated funds for rehabilitation of the Road which could not kick start the works awaiting subsequent quarterly releases. Procurement and registration of the motorcycle is now in final stages

### Reasons for unspent balances on the bank account

Unspent balance was attributed to delay in procurement of the departmental motorcycle to a tune of UGX. 20,000,000 coupled with little quarterly allocated funds for rehabilitation of the Road which could not kick start the works awaiting subsequent quarterly releases.

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

3 months salaries paid to staff, 49.5Km maintained using road gangs, 53.2Km maintained under Mechanized maintenance and periodic maintenance, 3 No.900mm Dia. RC Culverts supplied and installed, 60 field supervision visits done, HIV/AIDS awareness done, environmental protection done on roads done, Vehicles and plants repaired, 1 Quarterly report submitted, BOQS for works prepared, Sub counties and town councils supported in civil works, Workshops attended, Constructions to upgrade Mpungu HCII to HCIII in final stages, Rehabilitation of 11.5Km MoWT in final stages, Construction of Nyamweru Seed Secondary School at Wall plate level. 4.0Km urban roads periodically maintained, 1 Quarterly reports submitted, BOQS for works prepared, Sub counties and town councils supported in civil works, Workshops attended, Constructions to upgrade Mpungu HCII to HCIII in final stages, Rehabilitation of 11.5Km MoWT in final stages, Construction of Nyamweru Seed Secondary School at slab level

## Vote:616 Rubanda District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>79,795</b>	<b>109,098</b>	<b>137%</b>	<b>19,949</b>	<b>91,249</b>	<b>457%</b>
District Unconditional Grant (Wage)	46,000	13,800	30%	11,500	3,600	31%
Locally Raised Revenues	3,200	80,000	2500%	800	80,000	10000%
Sector Conditional Grant (Non-Wage)	30,595	15,298	50%	7,649	7,649	100%
<b>Development Revenues</b>	<b>319,930</b>	<b>213,286</b>	<b>67%</b>	<b>79,982</b>	<b>106,643</b>	<b>133%</b>
Sector Development Grant	300,128	200,085	67%	75,032	100,043	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>399,725</b>	<b>322,384</b>	<b>81%</b>	<b>99,931</b>	<b>197,892</b>	<b>198%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	46,000	13,800	30%	11,500	3,600	31%
Non Wage	33,795	15,298	45%	8,449	7,649	91%
<b>Development Expenditure</b>						
Domestic Development	319,930	153,867	48%	79,982	47,224	59%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>399,725</b>	<b>182,964</b>	<b>46%</b>	<b>99,931</b>	<b>58,473</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>80,000</b>	<b>73%</b>			
Wage		0				
Non Wage		80,000				
<b>Development Balances</b>		<b>59,420</b>	<b>28%</b>			
Domestic Development		59,420				
External Financing		0				
<b>Total Unspent</b>		<b>139,420</b>	<b>43%</b>			

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## Vote:616 Rubanda District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The Sector received UGX. 197,892,000 representing 81% of the annual sector budget and 198% of the quarterly budget total revenue shares, of which UGX. 3,600,000 was District Unconditional Grant (Wage) 31%, UGX. 7,649,000 Sector Conditional Grant (Non-Wage) 50%, UGX. 80,000,000 Locally raised revenue 10000%, UGX. 100,043,000 Sector Development Grant 133%, UGX. 6,601,000 Transitional Development Grant 133%. On the side of expenditure, the sector spent UGX. 58,473,000 corresponding to 46% of the Annual budget and 59% of the quarterly budget of which UGX. 3,600,000 representing 31% on quarterly sector Wage representing 30 % of the annual budget, UGX. 7,649,000 representing 91% on sector non Wage recurrent quarterly expenditure equivalent to 45% of the annual budget, UGX. 47,224,000 representing 59% on quarterly departmental Domestic Development equivalent to 48% of the annual budget. On Unspent Balances UGX. 80,000,000 was Local revenue allocation for Bushura Solar Pumped water scheme which is under review by MoWE, and UGX. 59,420,000 for ongoing projects that are not yet certified.

### Reasons for unspent balances on the bank account

Unspent balance was attributed to Local revenue allocation for Bushura Solar Pumped water scheme which is under review by Ministry of Water and Environment and ongoing projects which are not yet certified.

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

Construction of Chain Link fence for Bushura Re in forced Concrete for 01 solar pumped pipe water supply system at Bubare sub County done, Mobilization and sensitization protection of two springs within the sub Counties of Ikumba and Hamurwa done, Staff salaries paid, Staff capacity Build, Water quality tested, Quarterly monitoring conducted

## Vote:616 Rubanda District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>120,074</b>	<b>69,994</b>	<b>58%</b>	<b>30,019</b>	<b>38,326</b>	<b>128%</b>
District Unconditional Grant (Non-Wage)	5,000	2,404	48%	1,250	1,245	100%
District Unconditional Grant (Wage)	88,597	54,698	62%	22,149	27,349	123%
Locally Raised Revenues	22,200	10,753	48%	5,550	8,662	156%
Sector Conditional Grant (Non-Wage)	4,278	2,139	50%	1,069	1,069	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>120,074</b>	<b>69,994</b>	<b>58%</b>	<b>30,019</b>	<b>38,326</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	88,597	26,978	30%	22,149	13,489	61%
Non Wage	31,478	10,459	33%	7,869	6,140	78%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>120,074</b>	<b>37,438</b>	<b>31%</b>	<b>30,019</b>	<b>19,629</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>32,556</b>	<b>47%</b>			
Wage		27,720				
Non Wage		4,836				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>32,556</b>	<b>47%</b>			



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## Vote:616 Rubanda District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Natural resource department received 69,994,000 Uganda shillings and 38,326,000 UGX corresponding to 58% of the annual budget and 128% of the quarterly released funds respectively. out of the funds received UGX 27,349,000 was unconditional grant (wage) corresponding to 62% of the annual departmental wage corresponding to 123% of the quarterly expenditure. On side of expenditure department cumulatively spent 37,438,000 shillings corresponding to 31% of the annual budget, specifically for the second quarter, the department spent 19,629,000 corresponding to 65% the quarterly budget, we spent 13,489,000UGX (wage) corresponding to 61% of the released funds and non wage of 6,140,000UGX corresponding to 78% of the quarter.

### Reasons for unspent balances on the bank account

some posts were not yet filled like district natural resources officer and senior lands officer other funds which were unspent were sent late and meant for titling of district land

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

training conservation groups in wetland restoration cleaning district compound

## Vote:616 Rubanda District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,226,883</b>	<b>366,634</b>	<b>30%</b>	<b>855,293</b>	<b>313,420</b>	<b>37%</b>
District Unconditional Grant (Wage)	115,792	57,896	50%	28,948	28,948	100%
Locally Raised Revenues	4,200	0	0%	1,050	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,049,606	289,634	28%	810,973	274,920	34%
Other Transfers from Central Government	19,077	0	0%	4,769	0	0%
Sector Conditional Grant (Non-Wage)	38,208	19,104	50%	9,552	9,552	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>1,226,883</b>	<b>366,634</b>	<b>30%</b>	<b>855,293</b>	<b>313,420</b>	<b>37%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	115,792	35,974	31%	28,948	17,987	62%
Non Wage	1,111,091	308,738	28%	277,773	284,472	102%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,226,883</b>	<b>344,712</b>	<b>28%</b>	<b>306,721</b>	<b>302,459</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		21,922				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>21,922</b>	<b>6%</b>			

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## Vote:616 Rubanda District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received 28,948,000= which contributes to 25% of the total annual budget wage. The department also received non-wage of 9,552,000= out of 38,208,000 contributing to 25% of the total annual non-wage budget, Multi-Sectoral Transfers to LLGs Non-Wage of 277,773,000= out of 1,049,909,000 contributing to 28% of the total annual budget. This was UWA revenue sharing for community projects. The department spent 17,987,000= of wage out of 28,948,000= for the quarter contributing to 62% of the quarterly wage budget. A total of 284,472,000 = was spent under non-wage, out of which 9,552,000 was sector conditional grant non-wage, 4,750,345 for UWEP operational funds and 274,920,000 for LLGs none wage was also spent including UWA revenue sharing projects. The department closed the quarter with 21,922,000= (6%) unspent balances for wage due to vacant positions in the department.

### Reasons for unspent balances on the bank account

The department closed the quarter with 21,922,000= unspent balances for wage which was caused by the gap in staffing for the department. The district has advertised to fill the gaps in the department.

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

The department prepared and submitted reports required by ministry of Gender, Labour and Social Development, attended training workshops, conducted staff meeting, facilitated youth to attend IYD celebrations, facilitated staff travels, made consultations on new policies in place, conducted monitoring for women council and PWD councils handled cases of child protection and monitored child focused institutions.

## Vote:616 Rubanda District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>102,600</b>	<b>45,633</b>	<b>44%</b>	<b>25,650</b>	<b>26,126</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	12,000	6,000	50%	3,000	3,000	100%
District Unconditional Grant (Wage)	46,768	18,446	39%	11,692	9,148	78%
Locally Raised Revenues	39,800	18,686	47%	9,950	12,008	121%
Multi-Sectoral Transfers to LLGs_NonWage	4,032	2,501	62%	1,008	1,971	196%
<b>Development Revenues</b>	<b>1,581</b>	<b>1,054</b>	<b>67%</b>	<b>395</b>	<b>527</b>	<b>133%</b>
District Discretionary Development Equalization Grant	1,581	1,054	67%	395	527	133%
External Financing	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>104,181</b>	<b>46,687</b>	<b>45%</b>	<b>26,045</b>	<b>26,653</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	46,768	18,446	39%	11,692	9,148	78%
Non Wage	55,832	27,187	49%	13,958	16,979	122%
<b>Development Expenditure</b>						
Domestic Development	1,581	1,054	67%	395	1,054	267%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>104,181</b>	<b>46,687</b>	<b>45%</b>	<b>26,045</b>	<b>27,180</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:616 Rubanda District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received 46,687,000 corresponding to 45% of the annual budget and 26,653,000 corresponding to 102% of the quarterly budget. Of the total revenues, UGX. 6,000,000 was district un conditional grant non wage corresponding to 50% of the annual budget. UGX.18,446,000 was the district unconditional grant wage corresponding to 39% of the annual budget and for quarter two, district unconditional grant wage was UGX. 9,148,000 corresponding to 78% of the quarterly budget. For local revenue, cumulative was UGX.18,686,000 corresponding to 47% of the annual budget and a quarterly budget of UGX.12,008,000 corresponding to 121% of the quarterly budget. UGX. 2,501,000 corresponding to 62% of the annual budget was multi sectoral transfers to LLGs and for quarter two, performance was 1971000 corresponding to 196% On expenditure side, the department cumulatively spent UGX.18,446,000 corresponding to 39% of the annual budget and specifically for quarter two, the department spent UGX. 9,148,000 corresponding to 78% of the quarterly budget wage. UGX. 27,187,000 corresponding to 49% of the annual Budget was the district un conditional grant non wage and specifically for quarter two, the department spent 16,979,000 corresponding to 122% of the quarterly budget The department also spent GX.1,054,000, corresponding to 67% of the annual budget and quarterly budget of UGX.1,054,000 corresponding to 267% This high performance was attributed to monitoring of Government projects done in quarter two

### Reasons for unspent balances on the bank account

The department had unspent balance of 1,054,000 which was money for monitoring Government projects (DDdEG projects) that not yet commenced

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

Budget conference conducted Statistical Abstract Compiled and submitted BFP 2020/21 Workshops and seminars attended Projects monitored and evaluated

## Vote:616 Rubanda District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>66,294</b>	<b>23,685</b>	<b>36%</b>	<b>16,574</b>	<b>12,250</b>	<b>74%</b>
District Unconditional Grant (Non-Wage)	12,000	6,000	50%	3,000	3,000	100%
District Unconditional Grant (Wage)	25,094	12,547	50%	6,274	6,274	100%
Locally Raised Revenues	17,200	1,363	8%	4,300	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,000	3,775	31%	3,000	2,976	99%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>66,294</b>	<b>23,685</b>	<b>36%</b>	<b>16,574</b>	<b>12,250</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,094	12,239	49%	6,274	5,965	95%
Non Wage	41,200	8,162	20%	10,300	3,000	29%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>66,294</b>	<b>20,401</b>	<b>31%</b>	<b>16,574</b>	<b>8,965</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		308				
Non Wage		2,976				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,284</b>	<b>14%</b>			

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## Vote:616 Rubanda District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department received and spent UGX.23,685,000 corresponding to 36% of the annual budget and specifically for the second quarter, the department 12,250,000 shillings corresponding to 74% of its quarterly budget of which shillings UGX.3000,000 was unconditional grant non wage,UGX.6,274,000 was unconditional grant wage 2,976,000 was expenditure of the LLGS. on side of expenditure the department spent cumulatively spent 20,401,000 shillings and 8,965,000 shillings for the second quarter corresponding to 31% and 54% respectively,

### Reasons for unspent balances on the bank account

The unspent balances is mainly wage due to unfilled position of the Principal Internal Auditor and little non wage still in transit.

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

seven departments audited and 1st quarter internal audit report produced and submitted to internal auditor general for FY2019/20 examined books of accounts audit for Ruhija sub county.

# Vote:616 Rubanda District

## Quarter2

### Workplan: Trade, Industry and Local Development

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>45,386</b>	<b>18,840</b>	<b>42%</b>	<b>11,346</b>	<b>11,802</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	18,047	13,271	74%	4,512	9,017	200%
Locally Raised Revenues	16,200	0	0%	4,050	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	11,138	5,569	50%	2,785	2,785	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>45,386</b>	<b>18,840</b>	<b>42%</b>	<b>11,346</b>	<b>11,802</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	18,047	13,271	74%	4,512	9,017	200%
Non Wage	27,338	5,569	20%	6,835	2,785	41%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>45,386</b>	<b>18,840</b>	<b>42%</b>	<b>11,346</b>	<b>11,802</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			



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## Vote:616 Rubanda District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department received total revenue of Ugx. 11,802,000 which accounts for 104% of the total expected revenue from both local revenue sources and sectoral grant sources. The department received a district unconditional grant (wage) of Ugx. 9,017,000 (200%), a sector conditional Grant(Non-Wage) of Ugx. 2,785,000 corresponding to 100% of the budget. Funding from local revenue was not realized due to low local revenue collected. On the expenditure side, the department spent Ugx. 7,216,110 on wages and Ugx. 2,785,000 on non-wage sector activities. A balance of the wage bill amounting Ugx. 1,801,023 was unspent but was allocated to provide for the newly appointed commercial

### Reasons for unspent balances on the bank account

A sum of 1,801,023 was unspent on wages because the newly recruited commercial officer did not report in the quarter

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

The department validated the cooperatives register with the registrar of cooperatives office and trained more 20 groups in preparation for registration as cooperatives. A profile of 10 tourism facilities was compiled and preliminary work on Muko tourism stop over was done in consultation with the ministry of tourism team. further enumeration of cooperatives was done to verify their compliance to cooperatives guidelines.

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## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	office of the CAO operated, consultation to ministries, MDAs made,department coordinated, official travels made and workshops attended	office of the CAO operated, consultation to ministries, MDAs made,department coordinated, official travels made and workshops attended		office of the CAO operated, consultation to ministries, MDAs made,department coordinated, official travels made and workshops attended	office of the CAO operated, consultation to ministries, MDAs made,department coordinated, official travels made and workshops attended
213001 Medical expenses (To employees)	2,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221002 Workshops and Seminars	5,552	570	10 %		160
221011 Printing, Stationery, Photocopying and Binding	8,000	6,814	85 %		6,814
221014 Bank Charges and other Bank related costs	1,000	469	47 %		291
221017 Subscriptions	4,000	0	0 %		0
222001 Telecommunications	1,620	1,100	68 %		400
225001 Consultancy Services- Short term	4,000	630	16 %		630
227001 Travel inland	30,000	32,126	107 %		24,916
227004 Fuel, Lubricants and Oils	20,000	14,000	70 %		11,500
228002 Maintenance - Vehicles	7,206	5,332	74 %		1,802
Wage Rect:	0	0	0 %		0
Non Wage Rect:	85,378	61,040	71 %		46,512
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85,378	61,040	71 %		46,512
Reasons for over/under performance:	Lack of sufficient funds to fund all planned activities Untimely release of funds				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(95) % of the established posts filled.	(94) 95% of the established posts filled.		(%) of the established posts filled.	(95)95% of the established posts filled.
%age of staff appraised	(100) % of the staff appraised	(95) % of the staff appraised		(%) of the staff appraised	(95)% 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 the month	(98) 98 % of the staff paid their salaries by 28th day of the month		(%) of the staff paid their salaries by 28th day of the month	(98)98% of the staff paid their salaries by 28th day of the month

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Non Standard Outputs:	Pay roll managed and staff salaries,transport facilitation for HR staff paid, pay slips for all staff payroll printed and distributed, pension and facilitation of rewards and sanctions committee, training accounts staff in professional accountancy, training in performance appraisal,training of on retirement paid, staff performance managed	Pay roll managed and staff salaries,transport facilitation for HR staff paid, pay slips for all staff payroll printed and distributed, pens	Pay roll managed and staff salaries,transport facilitation for HR staff paid, pay slips for all staff payroll printed and distributed, pens	Pay roll managed and staff salaries,transport facilitation for HR staff paid, pay slips for all staff payroll printed and distributed, pens
	Submission of capacity building plan			
	Monitoring of payroll at cost centers			
	Submissions of confirmations, appointments, promotions, regularization and retirements to District service commission.			
211101 General Staff Salaries	541,400	237,670	44 %	118,835
212105 Pension for Local Governments	449,334	130,144	29 %	47,872
212107 Gratuity for Local Governments	820,800	403,479	49 %	199,050
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	500
227001 Travel inland	8,539	10,315	121 %	6,155
227004 Fuel, Lubricants and Oils	5,000	3,747	75 %	2,497
321617 Salary Arrears (Budgeting)	29,375	29,375	100 %	0
Wage Rect:	541,400	237,670	44 %	118,835
Non Wage Rect:	1,315,048	578,060	44 %	256,074
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,856,448	815,730	44 %	374,909
Reasons for over/under performance:	No enough noticeboard space to display the payroll Failure by staff to pick their printed payslips so more costs on follow ups			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

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Non Standard Outputs:	sub counties and Town Councils monitored, mentored and supervised office of the Deputy CAO facilitated	sub county activities and programmes monitored and supervised and sub county staff mentored by PAS	sub counties and Town Councils monitored, mentored and supervised office of the Deputy CAO facilitated	sub county activities and programmes monitored and supervised and sub county staff mentored by PAS
221002 Workshops and Seminars	2,400	400	17 %	400
221012 Small Office Equipment	1,200	0	0 %	0
222001 Telecommunications	1,200	900	75 %	600
227001 Travel inland	8,924	5,931	66 %	3,627
227004 Fuel, Lubricants and Oils	10,000	11,296	113 %	2,710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,724	18,527	78 %	7,337
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,724	18,527	78 %	7,337
Reasons for over/under performance:	Lack of sufficient funds to facilitate all the planned activities Lack of transport facilities coupled with poor state of the road net work			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Assorted outputs	Grievances handled. Assessing media houses Radio talk shows conducted	Assorted outputs	Grievances handled. Assessing media houses Radio talk shows conducted
221006 Commissions and related charges	4,784,161	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,784,161	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,784,161	0	0 %	0
Reasons for over/under performance:	No office equipment like cameras and computers			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	offices kept clean, safe custody of district assets ensures, generator taken care of	Offices kept clean, safe custody of district assets ensures, generator taken care of	offices kept clean, safe custody of district assets ensures, generator taken care of	Offices kept clean, safe custody of district assets ensures, generator taken care of
221011 Printing, Stationery, Photocopying and Binding	3,000	2,760	92 %	2,010
221017 Subscriptions	4,800	1,360	28 %	0
223005 Electricity	2,400	0	0 %	0
223006 Water	1,600	0	0 %	0
224004 Cleaning and Sanitation	5,600	2,025	36 %	2,025
227001 Travel inland	5,000	540	11 %	0

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,400	6,685	29 %	4,035
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,400	6,685	29 %	4,035
Reasons for over/under performance: No challenge				
<b>Output : 138108 Assets and Facilities Management</b>				
No. of monitoring visits conducted	(12) Monitoring visits conducted	(5) Monitoring activities for all lower local governments conducted	( )	(2)Monitoring activities for all lower local governments conducted
No. of monitoring reports generated	(12) Prepare and submitted Monitoring reports to District Executive Committee	(5) Prepare and submitted Monitoring reports to District Executive Committee	( )Prepare and submitted Monitoring reports to District Executive Committee	(4)Prepare and submitted Monitoring reports to District Executive Committee
Non Standard Outputs:	district assets managed	District assets managed and maintained	district assets managed	District assets managed and maintained
227001 Travel inland	5,000	4,762	95 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,762	95 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,762	95 %	1,250
Reasons for over/under performance: Hard to reach area hence slowing down activities				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	Payrolls printed and displayed to the public places, payroll manged and updated	Payrolls printed and displayed to the public places, payroll manged and updated	Payrolls printed and displayed to the public places, payroll manged and updated	Payrolls printed and displayed to the public places, payroll manged and updated
221011 Printing, Stationery, Photocopying and Binding	7,227	5,152	71 %	3,345
227004 Fuel, Lubricants and Oils	4,000	3,995	100 %	2,995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,227	9,147	81 %	6,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,227	9,147	81 %	6,340
Reasons for over/under performance: Limited funding				
<b>Output : 138111 Records Management Services</b>				
N/A				

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Non Standard Outputs:	files rooted to right offices, taking custody of documents, transferring and receiving of files for staff done, creating file numbers for the new staff done and records office equipped	Classifying of files Weeding out unwanted information shelving of files Disseminating of public information	sub counties and Town Councils monitored, mentored and supervised	Classifying of files Weeding out unwanted information shelving of files Disseminating of public information
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	250
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	5,000	3,345	67 %	2,460
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	2,000
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	6,845	34 %	4,710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	6,845	34 %	4,710
Reasons for over/under performance:	No funding Limited office space			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	internet connected, District website designed and hosted, intercom developed, communication both internal and external conducted	internet connected, District website designed and hosted, intercom developed, communication both internal and external conducted	internet connected, District website designed and hosted, intercom developed, communication both internal and external conducted	internet connected, District website designed and hosted, intercom developed, communication both internal and external conducted
221012 Small Office Equipment	2,000	0	0 %	0
222003 Information and communications technology (ICT)	8,000	0	0 %	0
227001 Travel inland	2,000	1,682	84 %	1,182
227004 Fuel, Lubricants and Oils	1,000	1,500	150 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	3,182	24 %	1,932
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	3,182	24 %	1,932
Reasons for over/under performance:	No challenge			
Output : 138113 Procurement Services				
N/A				

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Non Standard Outputs:	procurement advert run in print media, announcements run	Radio announcements made Adverts in print and electronic media run	procurement advert run in print media, announcements run	Running adverts in print and electronic media. Radio announcements made
221001 Advertising and Public Relations	4,000	2,000	50 %	1,000
227001 Travel inland	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,000	50 %	2,000

Reasons for over/under performance: Lack of sufficient funds to fund all the planned emerging issues

## Lower Local Services

## Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs:	assorted development outputs	Projects and programmes monitored and supervised Staff in sub counties mentored	Projects and programmes monitored and supervised Staff in sub counties mentored
263106 Other Current grants	13,200	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	13,200	0	0 %
External Financing:	0	0	0 %
Total:	13,200	0	0 %

Reasons for over/under performance: Some sub counties are hard to reach

## Capital Purchases

## Output : 138172 Administrative Capital

No. of administrative buildings constructed	(1) construction of council office block , supply of furniture to the district head quarter offices	( )	( )supply of furniture to the district head quarter offices	( )
No. of vehicles purchased	(1) double Curbin vehicle purchased	( )	( )double Curbin vehicle purchased	( )

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Non Standard Outputs:	completion of the administration block done and equipped with furniture, administration vehicle procured facilitation of rewards and sanctions committee, training accounts staff in professional accountancy, training in performance appraisal, training of on retirement	completion of the administration block done and equipped with furniture, administration vehicle procured facilitation of rewards and sanctions committee, training accounts staff in professional accountancy, training in performance appraisal, training of on retirement		
Non Standard Outputs:	furniture to the district head quarter offices Capacity built			
281504 Monitoring, Supervision & Appraisal of capital works	7,904	2,635	33 %	0
312101 Non-Residential Buildings	160,000	21,392	13 %	0
312201 Transport Equipment	150,000	0	0 %	0
312203 Furniture & Fixtures	11,857	3,952	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	329,761	27,979	8 %	0
External Financing:	0	0	0 %	0
Total:	329,761	27,979	8 %	0
Reasons for over/under performance:				
Total For Administration : Wage Rect:	541,400	299,642	55 %	149,821
Non-Wage Reccurent:	6,286,939	797,366	13 %	383,099
GoU Dev:	342,961	86,996	25 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	7,171,299	1,184,004	16.5 %	532,920



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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	(2020-08-30) Annual performance reports submitted to Council and MoFPED Annual performance reports submitted to Council and MoFPED	(1) Annual performance reports submitted to Council and MoFPED Annual performance reports submitted to Council and MoFPED		(2020-01-31)Annual performance reports submitted to Council and MoFPED Annual performance reports submitted to Council and MoFPED	(2019-07-01)Annual performance reports submitted to Council and MoFPED Annual performance reports submitted to Council and MoFPED
Non Standard Outputs:	Departmental staff salaries paid, co-ordination of annual departmental work plans, co- ordination of budget desk. Preparation of quarterly reports	Departmental staff salaries paid, co-ordination of annual departmental work plans, co- ordination of budget desk. Preparation of quarterly reports		Departmental staff salaries paid, co-ordination of annual departmental work plans, co- ordination of budget desk. Preparation of quarterly reports	Departmental staff salaries paid, co-ordination of annual departmental work plans, co- ordination of budget desk. Preparation of quarterly reports
211101 General Staff Salaries	126,053	59,385	47 %		29,693
221002 Workshops and Seminars	2,000	560	28 %		280
221011 Printing, Stationery, Photocopying and Binding	2,800	524	19 %		524
221012 Small Office Equipment	528	0	0 %		0
222001 Telecommunications	1,200	5,855	488 %		5,255
227001 Travel inland	5,000	2,585	52 %		700
227004 Fuel, Lubricants and Oils	8,000	4,000	50 %		2,000
Wage Rect:	126,053	59,385	47 %		29,693
Non Wage Rect:	19,528	13,524	69 %		8,759
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	145,581	72,909	50 %		38,452
Reasons for over/under performance:	No challenge				
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.	(22711250) local service tax mobilised and collected from business farmers public servants and those engaged in gainful employment		(22711250)Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.	(2271125022)local service tax mobilised and collected from business farmers public servants and those engaged in gainful employment

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Value of Hotel Tax Collected	(10000) Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the distric	(1000000) Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the district	(1000000)Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the district	(1000000)Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the district
Value of Other Local Revenue Collections	(466743000) 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,	(116685750) 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,	(116685750)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,	(116685750)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,
Non Standard Outputs:	Revenue assessed, mobilized and collected.Revenue enhancement plan prepared, submission of revenue enhancement plan to council for approval. identification of new revenue sources	Revenue assessed, mobilized and collected.Revenue enhancement plan prepared, submission of revenue enhancement plan to council for approval. identification of new revenue sources	Revenue assessed, mobilized and collected.Revenue enhancement plan prepared, submission of revenue enhancement plan to council for approval. identification of new revenue sources	Facillitation to CFO Attend Aworkshop on the treasury instruments 2019 and other new PFM policy initiative in kampala
221011 Printing, Stationery, Photocopying and Binding	2,000	450	23 %	450
227001 Travel inland	10,000	10,352	104 %	9,167
227004 Fuel, Lubricants and Oils	4,000	2,086	52 %	2,086
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	12,888	81 %	11,703
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	12,888	81 %	11,703
Reasons for over/under performance:	Lack of sufficient resouces to fund emerging priority activities that were not bugdeted for for instance trainings for pbs and audit verification exercise			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-31) 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 2020.	(15) 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 2020.	(2020-05-29)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 2020.	(2019-06-13)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 2020.

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Date for presenting draft Budget and Annual workplan to the Council	(2020-04-01) Draft District Annual Work plan and Budget estimates for FY 2020/21 prepared and laid to Council for discussion by 1st April 2020	( ) 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 2020.	(2020-03-31)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 2020.	( )District Annual Work plan FY 2020/21 prepared and submitted to Council in the council hall for approval by 31st May 2020.
Non Standard Outputs:	Preparation and submission of annual work plan 2020/21	Preparation and submission of annual work plan 2020/21	Preparation and submission of annual work plan 2020/21	Preparation and submission of annual work plan 2020/21
221008 Computer supplies and Information Technology (IT)	2,640	0	0 %	0
227001 Travel inland	6,360	3,320	52 %	1,790
227004 Fuel, Lubricants and Oils	1,000	600	60 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,920	39 %	2,390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,920	39 %	2,390
Reasons for over/under performance:	No transport facilities like cars			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Procurement of accountable stationery and books of accounts.	Procurement of accountable stationery and books of accounts.	Procurement of accountable stationery and books of accounts.	Procurement of accountable stationery and books of accounts.
	Funds quarterly warrants carried out	Funds quarterly warrants carried out	Funds quarterly warrants carried out	Funds quarterly warrants carried out
	co-ordination of accountability	co-ordination of accountability	co-ordination of accountability	co-ordination of accountability
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
227001 Travel inland	4,000	2,968	74 %	1,948
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,968	30 %	1,948
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,968	30 %	1,948
Reasons for over/under performance:	No challenge			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-30) Annual LG final accounts 2018/19 submitted to Auditor General's office	(10/08/2020%) N/A	(2020-08-31)Annual LG final accounts 2019/20 submitted to Auditor General's office	(2019-07-08)N/A

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Non Standard Outputs:	Compilation of accountabilities	Compilation of accountabilities	Compilation of accountabilities	Compilation of accountabilities
	Preparation and production of semi and annual final accounts	Preparation and production of semi and annual final accounts	Preparation and production of semi and annual final accounts	Preparation and production of semi and annual final accounts
	Submission of Final Accounts	Submission of Final Accounts	Submission of Final Accounts	Submission of Final Accounts
	Avail books of accounts for audit	Avail books of accounts for audit	Avail books of accounts for audit	Avail books of accounts for audit
	Attending entry and exit meetings	Attending entry and exit meetings	Attending entry and exit meetings	Attending entry and exit meetings
	Preparation and submission of management responses to management letter	Preparation and submission of management responses to management letter	Preparation and submission of management responses to management letter	Preparation and submission of management responses to management letter
227001 Travel inland	6,000	5,460	91 %	4,860
227004 Fuel, Lubricants and Oils	4,000	1,185	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,645	66 %	4,860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,645	66 %	4,860
Reasons for over/under performance:	Limited funding			
Total For Finance : Wage Rect:	126,053	59,385	47 %	29,693
Non-Wage Reccurent:	65,528	39,946	61 %	29,661
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	191,581	99,331	51.8 %	59,353

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	6 council meetings held. One Councillors training held. ULGA Meetings attended. Council resolutions made. Bye laws enacted. Projects Monitored. DEC Meetings held. Council Minutes Produced. DEC Minutes Produced. 6 Sectoral committee held.	Councillors sitting allowance provided Government projects  and programmes monitored Fuel for DEC Members purchased		2council meetings held. One Councillors training held. ULGA Meetings attended. Council resolutions made. Bye laws enacted. Projects Monitored. DEC Meetings held. Council Minutes Produced. DEC Minutes Produced. 1 Sectoral committee held.	Paying councilor's sitting allowances Providing refreshments provided to the visiting team from Public service commission Purchasing desk organizers Monitoring of government projects and programmes under implementation Purchasing fuel for DEC members
211101 General Staff Salaries	142,882	62,563	44 %		31,282
211103 Allowances (Incl. Casuals, Temporary)	29,520	14,000	47 %		14,000
221007 Books, Periodicals & Newspapers	90	45	50 %		23
221009 Welfare and Entertainment	1,014	507	50 %		254
221012 Small Office Equipment	500	250	50 %		125
227001 Travel inland	26,920	20,065	75 %		14,315
227004 Fuel, Lubricants and Oils	15,000	15,000	100 %		4,500
282101 Donations	15,000	7,500	50 %		3,750
Wage Rect:	142,882	62,563	44 %		31,282
Non Wage Rect:	88,044	57,367	65 %		36,966
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	230,926	119,930	52 %		68,248
Reasons for over/under performance:	No challenge				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	12 Contracts committee meetings conducted. 4 Quarterly reports produced and submitted to PPDA and other relevant authorities. One Open bidding and 2 selective bidding Adverts prepared placed in the Print media and district notice boards. Conducted 4 field visits to Subcounties; Ruhijja, Bufundi Muko ,Bubare, Nyamweru Ikumba. To conduct 12 contracts committee meetings, to prepare 4 quarterly reports for submission to PPDA and other relevant authorities, To prepare 2 adverts for works, services and supplies, New contract committee members nominated and approved.	Paying siting allowances for contracts committee members Departmental stationery purchased Training of staff in budgeting systems Fuel for department purchased	3 Contracts committee meetings conducted. 1 Quarterly reports produced and submitted to PPDA and other relevant authorities. New contract committee members nominated and approved.	Paying siting allowances for contracts committee members Departmental stationery purchased Training of staff in budgeting systems Fuel for department purchased
211103 Allowances (Incl. Casuals, Temporary)	5,280	3,750	71 %	1,320
221003 Staff Training	1,500	750	50 %	375
221011 Printing, Stationery, Photocopying and Binding	2,000	2,200	110 %	1,700
227004 Fuel, Lubricants and Oils	3,220	1,610	50 %	805
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	8,310	69 %	4,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	8,310	69 %	4,200
Reasons for over/under performance:	No challenge			

**Output : 138203 LG Staff Recruitment Services**

N/A

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Non Standard Outputs:		Staff recruitment plan submitted to the Ministry of public service. Advertising for vacant posts. Submission of district service commission reports to the ministry of public service Handling disciplinary cases. Staff regularised. Newly recruited staff Confirmed in service. District Service Commission Minutes taken.	Paying sitting allowances for district service commission members Submission of district service commission reports to the ministry of public service Departmental fuel purchased Travel in land facilitated	Staff recruitment plan submitted to the Ministry of public service. Advertising for vacant posts. Submission of district service commission reports to the ministry of public service Handling disciplinary cases. Staff regularised. Newly recruited staff Confirmed in service. District Service Commission Minutes taken.	Paying sitting allowances for district service commission members Submission of district service commission reports to the ministry of public service Departmental fuel purchased Travel in land facilitated
211103	Allowances (Incl. Casuals, Temporary)	12,800	5,200	41 %	3,200
221001	Advertising and Public Relations	3,072	1,536	50 %	768
221011	Printing, Stationery, Photocopying and Binding	928	464	50 %	232
227001	Travel inland	4,000	2,000	50 %	1,000
227004	Fuel, Lubricants and Oils	2,000	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,800	10,200	45 %	5,700
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,800	10,200	45 %	5,700
Reasons for over/under performance:		No enough funds			
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.	(38) 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.	(38)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.

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No. of Land board meetings	(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.	(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.	(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.	(1)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.
Non Standard Outputs:	Land Titles approved Titles for District Land acquired. Land applications made District lands secured. District Headquarter land gazzetted. Free hold lease titles offered. field visits to endangered Land resources made.	Land Titles approved Titles for District Land acquired. Land applications made District lands secured. District Headquarter land gazzetted. Free hold lease titles offered. field visits to endangered Land resources made.	Land Titles approved Titles for District Land acquired. Land applications made District lands secured. District Headquarter land gazzetted. Free hold lease titles offered. field visits to endangered Land resources made.	Land Titles approved Titles for District Land acquired. Land applications made District lands secured. District Headquarter land gazzetted. Free hold lease titles offered. field visits to endangered Land resources made.
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	14,000	5,500	39 %	3,500
227001 Travel inland	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	7,000	41 %	4,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	7,000	41 %	4,250
Reasons for over/under performance:	No challenge			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	() Queries from Auditor general audit reports and action taken.	(20) Queries from Auditor general audit reports and action taken.	()	(20)Queries from Auditor general audit reports and action taken.
No. of LG PAC reports discussed by Council	(4) Action taken on council resolutions	(3) Action taken on council resolutions	(1)Action taken on council resolutions	(3)Action taken on council resolutions



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Non Standard Outputs:	PAC reports submitted to Council. PAC Report minutes taken. Follow up on Auditor general reports. Holding PAC Meetings. Writing PAC reports. Reporting to LG PAC of Parliament.	PAC reports submitted to Council. PAC Report minutes taken. Follow up on Auditor general reports. Holding PAC Meetings. Writing PAC reports. Reporting to LG PAC of Parliament.	PAC reports submitted to Council. PAC Report minutes taken. Follow up on Auditor general reports. Holding PAC Meetings. Writing PAC reports. Reporting to LG PAC of Parliament.	PAC reports submitted to Council. PAC Report minutes taken. Follow up on Auditor general reports. Holding PAC Meetings. Writing PAC reports. Reporting to LG PAC of Parliament.
211103 Allowances (Incl. Casuals, Temporary)	14,000	5,500	39 %	3,500
221011 Printing, Stationery, Photocopying and Binding	580	290	50 %	145
227001 Travel inland	2,500	1,250	50 %	625
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,080	7,540	42 %	4,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,080	7,540	42 %	4,520
Reasons for over/under performance:	No enough funding			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(600) local council I and II exgratia paid, exgratia for councilors paid plenary councils organised and held. council resolutions made. Local leardership meetings held.	(150) local council I and II exgratia paid, exgratia for councilors paid plenary councils organised and held. council resolutions made. Local leadership meetings held.	(150)local council I and II exgratia paid, exgratia for councilors paid plenary councils organised and held. council resolutions made. Local leadership meetings held.	(15)local council I and II exgratia paid, exgratia for councilors paid plenary councils organised and held. council resolutions made. Local leadership meetings held.
Non Standard Outputs:	exgratia for political leaders paid	exgratia for political leaders paid	exgratia for political leaders paid	exgratia for political leaders paid
211103 Allowances (Incl. Casuals, Temporary)	171,728	115,564	67 %	42,932
227001 Travel inland	8,000	4,000	50 %	2,000
227004 Fuel, Lubricants and Oils	8,000	4,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	187,728	123,564	66 %	46,932
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	187,728	123,564	66 %	46,932
Reasons for over/under performance:	Inadequate funding			
Output : 138207 Standing Committees Services				
N/A				

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Non Standard Outputs:	6 standing committee sessions held. Recommendations to council made. Councilors study tours held. Speakers office facilitated. Council meetings convened.	1 standing committee sessions held. Recommendations to council made. Councilors study tours held. Speakers office facilitated. Council meetings convened.	1 standing committee sessions held. Recommendations to council made. Councilors study tours held. Speakers office facilitated. Council meetings convened.	1 standing committee sessions held. Recommendations to council made. Councilors study tours held. Speakers office facilitated. Council meetings convened.
211103 Allowances (Incl. Casuals, Temporary)	25,500	12,750	50 %	6,375
227001 Travel inland	16,420	17,633	107 %	15,817
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,920	30,383	72 %	22,192
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,920	30,383	72 %	22,192
Reasons for over/under performance:	Limited funds			
Total For Statutory Bodies : Wage Rect:	142,882	62,563	44 %	31,282
Non-Wage Reccurent:	387,572	244,364	63 %	124,760
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	530,454	306,927	57.9 %	156,041

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## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Extension staff monthly wages paid; Farmers, and agripreneurs advised, trained, supervised and supported to increase productivity for food security, increased household income and better standards of living while maintaining sustainable environmental health. Surveillance carried out to prevent and control disease and pest outbreaks; Planning, monitoring, evaluation, and verification, data collection and reporting on extension activities carried out; Regulatory and quality control interventions performed; Various stakeholders and partners in the District liaised with and consulted in implementing agricultural programs; Extension staff and farmers given support supervision and backstopping	Extension staff monthly wages paid; Surveillance carried out to prevent and control disease and pest outbreaks; Planning, monitoring, evaluation, and verification, data collection and reporting on extension activities carried out; Regulatory and quality control interventions performed;		Extension staff monthly wages paid; Surveillance carried out to prevent and control disease and pest outbreaks; Planning, monitoring, evaluation, and verification, data collection and reporting on extension activities carried out; Regulatory and quality control interventions performed;	Extension staff monthly wages paid; Surveillance carried out to prevent and control disease and pest outbreaks; Planning, monitoring, evaluation, and verification, data collection and reporting on extension activities carried out; Regulatory and quality control interventions performed;

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Non Standard Outputs:		Extension staff monthly wages paid; Farmers, and agripreneurs advised, trained, supervised and supported to increase productivity for food security, increased household income and better standards of living while maintaining sustainable environmental health. Surveillance carried out to prevent and control disease and pest outbreaks; Planning, monitoring, evaluation, and verification, data collection and reporting on extension activities carried out; Regulatory and quality control interventions performed; Various stakeholders and partners in the District liaised with and consulted in implementing agricultural programs;Extension staff and farmers given support supervision and backstopping			
211101	General Staff Salaries	377,611	181,107	48 %	91,561
226001	Insurances	6,000	3,000	50 %	1,500
227001	Travel inland	119,991	59,996	50 %	29,998
227004	Fuel, Lubricants and Oils	3,000	1,500	50 %	750
Wage Rect:		377,611	181,107	48 %	91,561
Non Wage Rect:		128,991	64,496	50 %	32,248
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		506,602	245,603	48 %	123,809
Reasons for over/under performance:		terrain hinders extension service outreach to all farmers extension ratio still very high			
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:		Joint sector monitoring and evaluation	2 Quarterly review extension related activities and support supervision	Quarterly review of extension and production related activities, and Semi-Annual review	Quarterly review of extension and production related activities, and Semi-Annual review

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227001 Travel inland	6,638	3,319	50 %	1,659
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,638	6,319	50 %	3,159
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,638	6,319	50 %	3,159

Reasons for over/under performance: Lack of properly organised data to make informed conclusions

**Output : 018106 Farmer Institution Development**

N/A

Non Standard Outputs:	Organised farmers/stakeholder institutions established and facilitated	enrolled 100 more stable farmer groups and began training in business planning	Organised farmers/stakeholder institutions established and facilitated	Organised farmers/stakeholder institutions established and facilitated
221002 Workshops and Seminars	2,600	1,300	50 %	650
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
221012 Small Office Equipment	1,024	512	50 %	256
222001 Telecommunications	600	300	50 %	150
227001 Travel inland	5,400	2,700	50 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,424	5,212	50 %	2,606
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,424	5,212	50 %	2,606

Reasons for over/under performance:

**Programme : 0182 District Production Services****Higher LG Services****Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:	1: Status of fishery activities (fish harvests and stocking) and aquaculture based investment structures and extension needs in the district established, documented and continuously updated	4000 fish fingerlings of tilapia and cut fish were purchased and distributed to farmers about 50 more trainings on fish technologies were also done by the 5 FOs spread across 9 LLGs	: Pertinent knowledge and proven technologies efficiently applied to maximise fish production in the available farm-suitable locations and fish value chains supported for improved nutrition and household income	Pertinent knowledge and proven technologies efficiently applied to maximise fish production in the available farm-suitable locations and fish value chains supported for improved nutrition and household income
	2: Pertinent knowledge and proven technologies efficiently applied to		Farmers assisted to access suitable 2,828,000 fishfry , other	Farmers assisted to access suitable 2,828,000 fishfry , other relevant inputs and

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					maximise fish production in the available farm-suitable locations and fish value chains supported for improved nutrition and household income	relevant inputs and informationi support for effective fish production and marketing.	informationi support for effective fish production and marketing.
					3: Frarmers assisted to access suitable 2,828,000 fishfry , other relevant inputs and informationi support for effective fish production and marketing.		
					4: Fish markets, trade routes and fish farms inspected to ensure compliance with fisheries laws and regulations.		
					5: Effective sector management through coordination, supervision and backstopping and evaluation of fisheries staff.		
					6: Liaison and consultation with MDAs and other development partners towards promoting sustainable and productive and profitable fisheries production		
					7: Fisheries office equipped with appropriate functional equipment, facilities and utilities		
221009	Welfare and Entertainment	200	100	50 %			50
221011	Printing, Stationery, Photocopying and Binding	400	200	50 %			100
222001	Telecommunications	100	50	50 %			25
224001	Medical and Agricultural supplies	4,050	2,025	50 %			1,013
227001	Travel inland	3,150	1,575	50 %			788

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227004 Fuel, Lubricants and Oils	1,600	800	50 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	4,750	50 %	2,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	4,750	50 %	2,375

Reasons for over/under performance: few fish fingerlings to supply all pond beneficiaries

**Output : 018205 Crop disease control and regulation**

N/A

Non Standard Outputs:

1. Farmers supported to acquire better Mindset/Attitudes, Knowledge and skills to realize maximum sustainable crop yields	10 more training and demonstration gardens establishment for annual crops and fruit trees were done 1.4 million more coffee seedlings	.Strategic Commodities[such as coffee, tea passion fruits,potatoes, tobacco,maize, beans and onions] promoted	.Strategic Commodities[such as coffee, tea passion fruits,potatoes, tobacco,maize, beans and onions] promoted
2. Farmers assisted to locate and access quality farm inputs	were supplied in conjunction with UCDA	Sustainable Land Management Practices for sustainable crop production	Sustainable Land Management Practices for sustainable crop production
3.Strategic Commodities[such as coffee, tea passion fruits,potatoes, tobacco,maize, beans and onions] promoted		Farmers organised and supported to build capacity for post harvest handling,storage,value addition,agribusiness and profitable marketing	Farmers organised and supported to build capacity for post harvest handling,storage,value addition,agribusiness and profitable marketing
4.Sustainable Land Management Practices for sustainable crop production			
5. Farmers organised and supported to build capacity for post harvest handling,storage,value addition,agribusiness and profitable marketing			
6. Database on crop production and marketing established and continuously updated			
7. Office Maintenance			

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221009 Welfare and Entertainment	200	100	50 %	50
221011 Printing, Stationery, Photocopying and Binding	950	475	50 %	238
221012 Small Office Equipment	320	160	50 %	80
222001 Telecommunications	595	298	50 %	149
224006 Agricultural Supplies	430	215	50 %	108
227001 Travel inland	14,290	7,145	50 %	3,573
227004 Fuel, Lubricants and Oils	3,455	1,728	50 %	864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,240	10,120	50 %	5,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,240	10,120	50 %	5,060

Reasons for over/under performance: No challenge faced

**Output : 018206 Agriculture statistics and information**

N/A				
Non Standard Outputs:	Agricultural statistical data collected, analyzed and information disseminated.			
Non Standard Outputs:	Agricultural statistical data collected, analyzed and information disseminated.	more parish data is being collected and used to compile district data	Agricultural statistical data collected, analyzed and information disseminated.	Agricultural statistical data collected, analyzed and information disseminated.
211103 Allowances (Incl. Casuals, Temporary)	2,120	1,060	50 %	530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,120	1,060	50 %	530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,120	1,060	50 %	530



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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: lack of adequate data					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
N/A					
Non Standard Outputs:	Relevant Training resources availed to extension workers Appropriate demo set up on commercial insect farming Staff and Lead commercial farmers supervised and advised and relevant data collected Farmers organized into production or marketing groups Data collected and database established	9 more LLGs were sensitized and the two diseases were contained			sensitization of communities on PPR disease in Goats and Swine fever in Pigs
221002 Workshops and Seminars	800	400	50 %		200
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %		50
224006 Agricultural Supplies	2,000	1,000	50 %		500
227001 Travel inland	2,700	1,350	50 %		675
227004 Fuel, Lubricants and Oils	800	400	50 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,500	3,250	50 %		1,625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,500	3,250	50 %		1,625
Reasons for over/under performance: we are well equipped to handle disease surveillance					
<b>Output : 018208 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	all road chokes identified and worked on	29 roads were scored and will be worked on more 9 sub county teams were back stopped and trained in agronomy, post harvest and general food security practices		all road chokes identified and worked on	all road chokes identified and worked on more 9 sub county teams were back stopped and trained in agronomy, post harvest and general food security practices
224006 Agricultural Supplies	80,000	0	0 %		0
225001 Consultancy Services- Short term	35,053	0	0 %		0
227001 Travel inland	80,000	0	0 %		0

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227003 Carriage, Haulage, Freight and transport hire	62,000	0	0 %	0
227004 Fuel, Lubricants and Oils	100,000	0	0 %	0
228002 Maintenance - Vehicles	25,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	52,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	434,053	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	434,053	0	0 %	0
Reasons for over/under performance: funds not yet released				
<b>Output : 018209 Support to DATICs</b>				
N/A				
Non Standard Outputs:	Training in bean agronomy conducted mobilization and sensitization on ACDP conducted	enrolled and sensitized, trained 4600 more farmers in bean seed agronomy and Post harvest handling	Training in bean agronomy conducted mobilization and sensitization on ACDP conducted	Training in bean agronomy conducted mobilization and sensitization on ACDP conducted
221002 Workshops and Seminars	35,000	0	0 %	0
225002 Consultancy Services- Long-term	105,000	0	0 %	0
227001 Travel inland	77,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	217,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	217,500	0	0 %	0
Reasons for over/under performance:				
<b>Output : 018211 Livestock Health and Marketing</b>				
N/A				
Non Standard Outputs:	1: Livestock Health, Inspection and Disease Surveillance 2: Livestock Production 3: Veterinary Regulation and Enforcement of Policy compliance 4: Sector coordination and joint monitoring 5: Staff Mentoring, Supervision and Capacity building		: Livestock Health, Inspection and Disease Surveillance 2: Livestock Production 3: Veterinary Regulation and Enforcement of Policy compliance 4: Sector coordination and joint monitoring 5: Staff Mentoring, Supervision and Capacity building	: Livestock Health, Inspection and Disease Surveillance 2: Livestock Production 3: Veterinary Regulation and Enforcement of Policy compliance 4: Sector coordination and joint monitoring 5: Staff Mentoring, Supervision and Capacity building
221003 Staff Training	1,000	500	50 %	250
221008 Computer supplies and Information Technology (IT)	400	200	50 %	100
221009 Welfare and Entertainment	200	100	50 %	50

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221011 Printing, Stationery, Photocopying and Binding	750	375	50 %	188
221012 Small Office Equipment	500	250	50 %	125
221017 Subscriptions	250	125	50 %	63
222001 Telecommunications	730	365	50 %	183
227001 Travel inland	11,150	5,575	50 %	2,788
227004 Fuel, Lubricants and Oils	4,460	2,230	50 %	1,115
228002 Maintenance - Vehicles	800	400	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,240	10,120	50 %	5,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,240	10,120	50 %	5,060

Reasons for over/under performance:

**Output : 018212 District Production Management Services**

N/A

Non Standard Outputs:	Pay salary/wages of District Production and Marketing Officer Sector staff capacity built to enhance efficiency at work Pest and disease occurrence monitored Regulatory and quality assurance interventions made Stakeholders and partners liaised with to enhance sector performance Production office equipped and facilitated to operate efficiently	Pay salary/wages of District Production and Marketing Officer Sector staff capacity built to enhance efficiency at work Pest and disease occurrence monitored Regulatory and quality assurance interventions made Stakeholders and partners liaised with to enhance sector performance Production office equipped and facilitated to operate efficiently	Pay salary/wages of District Production and Marketing Officer Sector staff capacity built to enhance efficiency at work Pest and disease occurrence monitored Regulatory and quality assurance interventions made Stakeholders and partners liaised with to enhance sector performance Production office equipped and facilitated to operate efficiently
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221101 General Staff Salaries	32,000	9,714	30 %	4,857
221002 Workshops and Seminars	2,520	1,260	50 %	630
221008 Computer supplies and Information Technology (IT)	600	300	50 %	150
221009 Welfare and Entertainment	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,600	1,300	50 %	650
221012 Small Office Equipment	1,200	0	0 %	0
221014 Bank Charges and other Bank related costs	600	300	50 %	150
221017 Subscriptions	300	150	50 %	75
222001 Telecommunications	1,680	840	50 %	420
227001 Travel inland	12,100	3,750	31 %	1,875

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227004 Fuel, Lubricants and Oils	12,000	3,500	29 %	1,750
228002 Maintenance - Vehicles	4,600	2,300	50 %	1,150
Wage Rect:	32,000	9,714	30 %	4,857
Non Wage Rect:	38,600	13,700	35 %	6,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,600	23,414	33 %	11,707

Reasons for over/under performance:

**Capital Purchases****Output : 018284 Plant clinic/mini laboratory construction**

N/A

Non Standard Outputs:	Construction Works on Veterinary Mini-Laboratory	second phase not yet done 2 Plant clinic activities were done in 3 LLGs	Construction Works on Veterinary Mini-Laboratory	Construction Works on Veterinary Mini-Laboratory
312101 Non-Residential Buildings	88,085	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	88,085	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,085	0	0 %	0

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>409,611</i>	<i>190,821</i>	<i>47 %</i>	<i>96,418</i>
<i>Non-Wage Reccurent:</i>	<i>900,807</i>	<i>119,027</i>	<i>13 %</i>	<i>59,513</i>
<i>GoU Dev:</i>	<i>88,085</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,398,503</i>	<i>309,847</i>	<i>22.2 %</i>	<i>155,931</i>

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## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Provided better health services to women and their families in the community Sensitized communities through house hold visits and community gatherings. Reduced maternal and child mortality in the District. Reduced HIV prevalence in the District. Elimination of vaccine preventable Diseases in the District.	Antenatal care services,labour and delivery services,Nutrition assessment and screening services,HIV counseling and Testing services.		Provided better health services to women and their families in the community Sensitized communities through house hold visits and community gatherings. Reduced maternal and child mortality in the District. Reduced HIV prevalence in the District. Elimination of vaccine preventable Diseases in the District.	Antenatal care services,labour and delivery services,Nutrition assessment and screening services,HIV counseling and Testing services.
211101 General Staff Salaries	35,708	7,789	22 %		3,894
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %		500
227004 Fuel, Lubricants and Oils	1,638	819	50 %		410
Wage Rect:	35,708	7,789	22 %		3,894
Non Wage Rect:	3,638	1,819	50 %		910
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,346	9,608	24 %		4,804
Reasons for over/under performance:	Under staffing,limited funding,lack of accommodation in most health facilities & lack of vehicles and motor cycles for DHT support supervision.				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	HIV/AID Reduced, TB and Malaria prevented	N/A		HIV/AID Reduced, TB and Malaria prevented	N/A
221002 Workshops and Seminars	10,000	0	0 %		0

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227001 Travel inland	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	20,000	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance: N/A

**Output : 088106 District healthcare management services**

N/A

Non Standard Outputs:		salaries and wages paid, supplies procured and supplied	Paid salaries to all health workers and other support staffs in the health department. Provided quality health care services in all health facilities in the District Reduced maternal and child mortality in the District.		
211101	General Staff Salaries	2,362,747	1,156,847	49 %	578,424
224001	Medical and Agricultural supplies	600,000	227,176	38 %	75,737
	Wage Rect:	2,362,747	1,156,847	49 %	578,424
	Non Wage Rect:	600,000	227,176	38 %	75,737
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,962,747	1,384,023	47 %	654,161

Reasons for over/under performance:

**Lower Local Services****Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(100000) Outpatients visited the NGO basic health facilities	(25000) Outpatients visited the NGO basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(1300) npatients visited the NGO basic health facilities	(325) Inpatients visited the NGO basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1200) Conducted deliveries in the NGO basic health facilities	(300) Conducted deliveries in the NGO basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3000) Immunized children with pentavalent vaccine in the NGO basic health facilities in the District	(750) Immunized children with pentavalent vaccine in the NGO

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Non Standard Outputs:	Provided PHC finds to private health facilities Provided quality health services in all private health facilities in the District.	Provided PHC finds to private health facilities Provided quality health services in all private health facilities in the District		
263367 Sector Conditional Grant (Non-Wage)	41,035	20,517	50 %	10,259
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,035	20,517	50 %	10,259
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,035	20,517	50 %	10,259
Reasons for over/under performance:				
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
Number of trained health workers in health centers	(250) Trained Health workers in the 2 Health Sub-Districts of Rubanda East and Rubanda West.	(250)Trained Health workers in the 2 Health Sub-Districts of Rubanda East and Rubanda West.	( )	
No of trained health related training sessions held.	(52) Conduct health related training sessions covering government health centers in HSDs of Rubanda East and Rubanda West.	(13)Conduct health related training sessions covering government health centers in HSD	( )	
Number of outpatients that visited the Govt. health facilities.	(250000) Outpatients visited Government health facilities in 2 HSDs of	(60000)Outpatients visited Government health facilities in 2 HSDs of	( )	
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.	( )	
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	(36)Approved posts filled with qualified health workers in all health units in the 2 health Sub-District of Rubanda East and Rubanda West	( )	

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Non Standard Outputs:	departmental meeting carried out departmental workshops and seminars conducted, office electricity bills paid and disaster responded to	Health facilities supervised,monitored and evaluated.Departmental meeting carried out departmental workshops and seminars conducted office electricity bills paid		
221002 Workshops and Seminars	15,000	0	0 %	0
227001 Travel inland	21,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	35,000	0	0 %	0
Total:	51,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:	Monitored,supervised and evaluated services delivery in all health facilities in the District. Redistributed medicines and other medical supplies and equipments in all health facilities in Rubanda District.	Monitored,supervised and evaluated services delivery in all health facilities in the District. Redistributed medicines and other medical supplies and equipments in all health facilities in Rubanda District.		
221003 Staff Training	25,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221009 Welfare and Entertainment	1,980	990	50 %	495
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
221012 Small Office Equipment	400	200	50 %	100
222001 Telecommunications	1,000	500	50 %	250
223003 Rent – (Produced Assets) to private entities	2,800	1,400	50 %	700
223005 Electricity	1,200	600	50 %	300
224004 Cleaning and Sanitation	120	60	50 %	30
227001 Travel inland	15,500	1,750	11 %	875
227004 Fuel, Lubricants and Oils	16,000	4,000	25 %	2,000
228001 Maintenance - Civil	2,000	1,000	50 %	500
228002 Maintenance - Vehicles	15,671	3,000	19 %	1,500

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228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,200	15,000	48 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	54,671	0	0 %	0
Total:	85,872	15,000	17 %	7,500
Reasons for over/under performance:				
<b>Output : 088303 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	immunization supported, health awareness done, data collected and analyses, health workers trained		immunization supported, health awareness done, data collected and analyses, health workers trained	
221002 Workshops and Seminars	15,000	0	0 %	0
227001 Travel inland	17,101	16,393	96 %	16,393
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
228001 Maintenance - Civil	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,601	1,650	29 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	37,500	15,243	41 %	15,243
Total:	43,101	16,893	39 %	16,643
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 088375 Non Standard Service Delivery Capital</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Health : Wage Rect:	2,398,454	1,164,636	49 %	582,318
Non-Wage Recurrent:	822,818	328,835	40 %	127,142
GoU Dev:	5,694	3,796	67 %	1,898
Donor Dev:	147,171	129,307	88 %	129,307
Grand Total:	3,374,138	1,626,574	48.2 %	840,665

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries for Primary teachers paid. and UNEB supervised and monitored	Salaries for Primary teachers paid. and UNEB supervised and monitored		Salaries for Primary teachers paid. and UNEB supervised and monitored	Salaries for Primary teachers paid. and UNEB supervised and monitored
211101 General Staff Salaries	7,037,008	3,502,672	50 %		1,751,336
227001 Travel inland	18,461	21,088	114 %		21,088
Wage Rect:	7,037,008	3,502,672	50 %		1,751,336
Non Wage Rect:	18,461	21,088	114 %		21,088
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,055,469	3,523,760	50 %		1,772,424
Reasons for over/under performance:	Inadequate wage for the staff Under staffing is high.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1300) Teachers paid salaries directly on their accounts in 110 primary schools	(1300) Teachers paid salaries directly on their accounts in 110 primary schools		(1300)Teachers paid salaries directly on their accounts in 110 primary schools	(1300)Teachers paid salaries directly on their accounts in 110 primary schools
No. of qualified primary teachers	(1300) Qualified primary teachers posted in all 110 primary schools in the 8 Lower Local Governments of Rubanda District.	(1300) Qualified primary teachers posted in all 110 primary schools in the 8 Lower Local Governments of Rubanda District.		(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	(5900) Pupils enrolled and retained for basic primary education in all the 110 primary schools.	(5900) Pupils enrolled and retained for basic primary education in all the 110 primary schools.		(5900)Pupils enrolled and retained for basic primary education in all the 110 primary schools.	(5900)Pupils enrolled and retained for basic primary education in all the 110 primary schools.
No. of student drop-outs	(100) pupils dropped out of 110 Primary schools of Rubanda District.	(100) pupils dropped out of 110 Primary schools of Rubanda District.pupils dropped out of 110 Primary schools of Rubanda District.		(100)pupils dropped out of 110 Primary schools of Rubanda District.pupils dropped out of 110 Primary schools of Rubanda District.	(100)pupils dropped out of 110 Primary schools of Rubanda District.pupils dropped out of 110 Primary schools of Rubanda District.
No. of Students passing in grade one	(670) Students passed in grade one in 110 primary schools in Rubanda District.	(670) Students passed in grade one in 110 primary schools in Rubanda District.		(670)Students passed in grade one in 110 primary schools in Rubanda District.	(670)Students passed in grade one in 110 primary schools in Rubanda District.

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No. of pupils sitting PLE	(4000) Pupils sat for PLE in 110 primary schools in the 8 LLGs of Rubanda District.	(4000) Pupils sat for PLE in 110 primary schools in the 8 LLGs of Rubanda District.	(4000)Pupils sat for PLE in 110 primary schools in the 8 LLGs of Rubanda District.	(4000)Pupils sat for PLE in 110 primary schools in the 8 LLGs of Rubanda District.
Non Standard Outputs:	110 primary schools in the 8 LLGs of Rubanda District monitored.in PLE	110 primary schools in the 8 LLGs of Rubanda District monitored.in PLE	110 primary schools in the 8 LLGs of Rubanda District monitored.in PLE	110 primary schools in the 8 LLGs of Rubanda District monitored.in PLE
263367 Sector Conditional Grant (Non-Wage)	862,128	283,470	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	862,128	283,470	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	862,128	283,470	33 %	0
Reasons for over/under performance:	Hard to reach reach hence making inspection very hard			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Education department projects monitored	Monitoring , supervision and appraisal of capital works	Education department projects monitored	Monitoring , supervision and appraisal of capital works
281504 Monitoring, Supervision & Appraisal of capital works	30,229	10,076	33 %	10,076
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,229	10,076	33 %	10,076
External Financing:	0	0	0 %	0
Total:	30,229	10,076	33 %	10,076
Reasons for over/under performance:	No challenge			
Output : 078180 Classroom construction and rehabilitation				
N/A				
Non Standard Outputs:	Iron sheets for primary schools procured	Activity not yet done, to be done in the next quarter	Iron sheets for primary schools procured	Activity not yet done, to be done in the next quarter
312101 Non-Residential Buildings	72,850	1,114	2 %	1,114
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,850	1,114	2 %	1,114
External Financing:	0	0	0 %	0
Total:	72,850	1,114	2 %	1,114
Reasons for over/under performance:	Procurement still on going			
Output : 078181 Latrine construction and rehabilitation				

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No. of latrine stances constructed	( ) construction of 5- Stance VIP latrines at Kashongati, kyokyezo, Ruhona and Bishaki primary schools	(4) Paid retention for latrine construction at Kagoye p/s	( )	(3)Paid retention for latrine construction at Kagoye p/s
Non Standard Outputs:	5-Stance VIP latrines at Kashongati, kyokyezo, Ruhona and Bishaki primary schools constructed	Paid retention for latrine construction	VIP latrines constructed	Paid retention for latrine construction
312101 Non-Residential Buildings	100,000	9,825	10 %	9,825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	9,825	10 %	9,825
External Financing:	0	0	0 %	0
Total:	100,000	9,825	10 %	9,825
Reasons for over/under performance:		No challenge		
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	salaries to secondary teachers paid	salaries to secondary teachers paid	salaries to secondary teachers paid	salaries to secondary teachers paid
211101 General Staff Salaries	2,762,828	1,377,657	50 %	688,828
Wage Rect:	2,762,828	1,377,657	50 %	688,828
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,762,828	1,377,657	50 %	688,828
Reasons for over/under performance:		Under staffing		
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(4805) Students enrolled for USE	(4805) Students enrolled for USE	(4805)Students enrolled for USE	(4805)Students enrolled for USE
No. of teaching and non teaching staff paid	(150) Teaching and non teaching staff paid	(150) Teaching and non teaching staff paid	(150)Teaching and non teaching staff paid	(150)Teaching and non teaching staff paid
No. of students passing O level	(410) Students passed O level	(410) Students passed O level	(410)Students passed O level	(410)Students passed O level
No. of students sitting O level	(608) Students sat O level	(608) Students sat O level	(608)Students sat O level	(608)Students sat O level
Non Standard Outputs:	Students enrolled for USE	Students enrolled for USE	Students enrolled for USE	Students enrolled for USE
263367 Sector Conditional Grant (Non-Wage)	761,526	223,741	29 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	761,526	223,741	29 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	761,526	223,741	29 %	0

Reasons for over/under performance: No challenge

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

N/A				
Non Standard Outputs:	Nyamweru seed secondary school constructed	Paid with holding tax for Nyamweru seed secondary schoolMonitored construction Nyamweru seed secondary school Made follow ups on Refund of Funds for Nyamweru seed secondary school	Nyamweru seed secondary school constructed	Paid with holding tax for Nyamweru seed secondary schoolMonitored construction Nyamweru seed secondary school Made follow ups on Refund of Funds for Nyamweru seed secondary school
Non Standard Outputs:	Seed Secondary School Constructed at Nyamweru.I.e Starting with classroom block.			
312101 Non-Residential Buildings	1,023,884	651,052	64 %	651,052
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,023,884	651,052	64 %	651,052
External Financing:	0	0	0 %	0
Total:	1,023,884	651,052	64 %	651,052

Reasons for over/under performance: No challenge

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

N/A				
Non Standard Outputs:	Schools inspected	Monitored play grounds both private and public Trained games teachers in skills development. Monitored teaching of PE in selected public and private primary schools	Schools inspected	Monitored play grounds both private and public Trained games teachers in skills development. Monitored teaching of PE in selected public and private primary schools
221001 Advertising and Public Relations	1,000	500	50 %	250
221002 Workshops and Seminars	2,500	1,250	50 %	625
221011 Printing, Stationery, Photocopying and Binding	960	480	50 %	240

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221017 Subscriptions	100	50	50 %	25
227001 Travel inland	20,112	10,056	50 %	5,028
227004 Fuel, Lubricants and Oils	20,320	10,160	50 %	5,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,992	22,496	50 %	11,248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,992	22,496	50 %	11,248
Reasons for over/under performance:	Hard to reach therefore monitoring is very difficult No facilities like cars No enough qualified teacher for Physical Education			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	sports and games in all schools, music and dance and drama, organized, national games participated in, sports and games teachers trained, uniform , equipment,fuel, stationery, first aid procured , motorcycle maintained and subscription paid	Sports and games in all schools, music and dance and drama,equipment,fuel, stationery, first aid procured , motorcycle maintained and subscription paid	sports and games in all schools, music and dance and drama, organized, national games participated in, sports and games teachers trained, uniform , equipment,fuel, stationery, first aid procured , motorcycle maintained and subscription paid	Sports and games in all schools, music and dance and drama,equipment,fuel, stationery, first aid procured , motorcycle maintained and subscription paid
221003 Staff Training	3,800	1,900	50 %	950
221008 Computer supplies and Information Technology (IT)	2,781	1,391	50 %	695
221009 Welfare and Entertainment	23,000	11,500	50 %	5,750
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	150
221017 Subscriptions	1,800	900	50 %	450
222001 Telecommunications	720	360	50 %	180
224001 Medical and Agricultural supplies	600	300	50 %	150
224005 Uniforms, Beddings and Protective Gear	1,500	750	50 %	375
227001 Travel inland	40,700	20,350	50 %	10,175
227004 Fuel, Lubricants and Oils	8,600	4,300	50 %	2,150
228002 Maintenance - Vehicles	600	300	50 %	150
228003 Maintenance – Machinery, Equipment & Furniture	2,600	1,300	50 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	87,301	43,651	50 %	21,825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,301	43,651	50 %	21,825
Reasons for over/under performance:	No standard play grounds in the district.			

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:	salaries and wages paid. Monitoring and supervision of schools, departmental budgets and workplans prepared, quarterly reports prepared and submitted, small office equipment procured. fuel for generator procured.	salaries and wages paid. Monitoring and supervision of schools, departmental budgets and workplans prepared, quarterly reports prepared and submitted, small office equipment procured. fuel for generator procured.		salaries and wages paid. Monitoring and supervision of schools, departmental budgets and workplans prepared, quarterly reports prepared and submitted, small office equipment procured. fuel for generator procured.	salaries and wages paid. Monitoring and supervision of schools, departmental budgets and workplans prepared, quarterly reports prepared and submitted, small office equipment procured. fuel for generator procured.
211101 General Staff Salaries	57,379	20,097	35 %		10,048
221001 Advertising and Public Relations	1,200	600	50 %		300
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
227001 Travel inland	7,000	3,500	50 %		1,750
227004 Fuel, Lubricants and Oils	10,000	5,000	50 %		2,500
228002 Maintenance - Vehicles	2,500	1,250	50 %		625
Wage Rect:	57,379	20,097	35 %		10,048
Non Wage Rect:	21,700	10,850	50 %		5,425
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	79,079	30,947	39 %		15,473

Reasons for over/under performance: No challenge

## Programme : 0785 Special Needs Education

## Higher LG Services

<b>Output : 078501 Special Needs Education Services</b>					
No. of SNE facilities operational	(1) Kacerere Special Needs Facility Operationalized.	(1) Kacerere Special Needs Facility Operationalized.		(1)Kacerere Special Needs Facility Operationalized.	(1)Kacerere Special Needs Facility Operationalized.
No. of children accessing SNE facilities	(65) Children With special Needs identified, assesed and placed in A Special Needs Facility at Kacereere..	(65) Children With special Needs identified, assesed and placed in A Special Needs Facility at Kacereere		(65)Children With special Needs identified, assesed and placed in A Special Needs Facility at Kacereere	(65)Children With special Needs identified, assesed and placed in A Special Needs Facility at Kacereere
Non Standard Outputs:	children with special needs in a special needs facility at Kacerere Primary School identified, assesed and placed.	children with special needs in a special needs facility at Kacerere Primary School identified, assesed and placed.		children with special needs in a special needs facility at Kacerere Primary School identified, assesed and placed.	children with special needs in a special needs facility at Kacerere Primary School identified, assesed and placed.



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## Quarter2

227001 Travel inland	2,291	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,291	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,291	0	0 %	0
Reasons for over/under performance:	No challenge			
<i>Total For Education : Wage Rect:</i>	<i>9,857,214</i>	<i>4,900,425</i>	<i>50 %</i>	<i>2,450,212</i>
<i>Non-Wage Reccurent:</i>	<i>1,798,399</i>	<i>605,296</i>	<i>34 %</i>	<i>59,586</i>
<i>GoU Dev:</i>	<i>1,226,964</i>	<i>672,067</i>	<i>55 %</i>	<i>672,067</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>12,882,577</i>	<i>6,177,788</i>	<i>48.0 %</i>	<i>3,181,866</i>

# Vote:616 Rubanda District

## Quarter2

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Plants and Vehicles assessed and repaired as the need arises.	Equipment and Plant repaired as the need arises.			Equipment and Plant repaired as the need arises.
228002 Maintenance - Vehicles	43,960	19,460	44 %		8,665
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,960	19,460	44 %		8,665
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,960	19,460	44 %		8,665
Reasons for over/under performance: N/A					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					

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Non Standard Outputs:		200.5 Kms maintained using Road gang workers giving preference to Female Qualifying Applicants for Supervisors, and workers to PWD, HIV, unemployed youth, widows and single mothers, 87.2 Kms maintained under Mechanised maintenance using force account; 240 Field supervision visits done, 4No. AIDS/HIV awareness campaigns conducted, Environmental protection done by planting trees where road works were affected by landslides. 2No. Culvert crossing to be maintained with embankment fill at Murutenga along Murutenga-Nyamasizi-Kerere road, Drainage Works along Kishanje -Mugyera Road, 4 (quarterly) District Road committee Meetings conducted for service delivery evaluation.	6 months salaries paid to staff, Road gangs selected, 49.5Km maintained using road gangs, 72 Km maintained under Mechanized maintenance and periodic maintenance, 60 field supervision visits done, HIV/AIDS awareness done, environmental protection done on roads done.	80.2 Kms maintained using Road gang workers, 37.3Kms maintained under Mechanized maintenance using force account, 1.4Km periodic Maintenance, 60 Field supervision visits done, 1No. AIDS/HIV awareness campaign conducted, Environmental protection done by planting trees where road works were affected by landslides. embankment fill done at Murutenga along Murutenga-Nyamasizi-Kerere road, 1 (quarterly) District Road committee Meeting conducted for service delivery evaluation.	3 months salaries paid to staff, 49.5Km maintained using road gangs, 53.2Km maintained under Mechanized maintenance and periodic maintenance, 60 field supervision visits done, HIV/AIDS awareness done, environmental protection done on roads done.
211101	General Staff Salaries	112,795	46,592	41 %	23,296
221007	Books, Periodicals & Newspapers	736	368	50 %	184
221008	Computer supplies and Information Technology (IT)	4,200	598	14 %	0
221009	Welfare and Entertainment	600	300	50 %	150
221011	Printing, Stationery, Photocopying and Binding	2,400	587	24 %	84
222001	Telecommunications	960	480	50 %	240
227001	Travel inland	9,705	5,015	52 %	2,715
	Wage Rect:	112,795	46,592	41 %	23,296
	Non Wage Rect:	18,601	7,348	40 %	3,373
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	131,396	53,940	41 %	26,669
Reasons for over/under performance:		N/A			
Lower Local Services					

## Vote:616 Rubanda District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048158 District Roads Maintenance (URF)</b>					
Length in Km of District roads routinely maintained	(200) 200.5 Km done by Routine Road manual maintenance 10 Road gangs:- Nfasha-Habuhutu 20Km, Kagarama-Heisesero 20Km, Nkukuru-Mburameizi 18.2Km, Nyamabale-Kiyembe 11.2Km, Kashasha-Ihunga 10Km, Karukara-Bwindi 8.5Km, Bugongi-Butambi 18Km, Rugarama-Bubare 6Km, Kagarama-Bubare 5Km, Hamuhambo-Ishanga 5Km, Burambo-Bwisa 6.7Km, Nangara-Nyamiyaga 13Km, Bugarama-Kitojo 6Km, Rwere-Nyamweru 13.2Km, Rwondo-Kerere 13Km, Bugarama-Nkukuru 8.5Km Ihanga-Nyaruhanga 18.2Km and HIV/AIDS awareness done.	(50) 11 Road gangs Selected, 50 Km Manual road maintenance done on Nfasha- Mugyera 5.0Km, Kagarama-Heisesero 5.0Km, Nkukuru- Bushabira 4.5Km, Kiyembe 1.0Km, Kashasha 2.0Km, Bwindi 1.0Km, Bugongi-Butambi 4.0Km, Rugarama-Bubare 2.0Km, Kagarama-Bubare 1.0Km, Ishanga 1.0Km, Burambo 1.0Km, Nangara 4.0Km, Bugarama 2.0Km, Rwere-Nyamweru 4.0Km, Rwondo 3.0Km, Bugarama-Nkukuru 1.0Km, Kyamabale 5.0Km, Muko-Mengo 2.0Km, Kaara-Nshanjare 1.0Km, HIV/AIDS awareness done.		(80.2)80.2Km done by Routine Road manual maintenance 11 Road gangs:- Nfasha-Habuhutu 8Km, Kagarama-Heisesero 8Km, Nkukuru-Mburameizi 7.3Km, Nyamabale-Kiyembe 4.5Km, Kashasha-Ihunga 4Km, Karukara-Bwindi 3.45Km, Bugongi-Butambi 7.2Km, Rugarama-Bubare 2.4Km, Kagarama-Bubare 2.4Km, Hamuhambo-Ishanga 2Km, Burambo-Bwisa 2.7Km, Nangara-Nyamiyaga 5.2Km, Bugarama-Kitojo 2.4Km, Rwere-Nyamweru 5.4Km, Rwondo-Kerere 5.2Km, Bugarama-Nkukuru 3.4Km, Ihanga-Kyamabale 7.3Km and HIV/AIDS awareness done.	(50)Km Manual road maintenance done on Nfasha-Mugyera 5.0Km, Kagarama-Heisesero 5.0Km, Nkukuru-Bushabira 4.5Km, Kiyembe 1.0Km, Kashasha 2.0Km, Bwindi 1.0Km, Bugongi-Butambi 4.0Km, Rugarama-Bubare 2.0Km, Kagarama-Bubare 1.0Km, Ishanga 1.0Km, Burambo 1.0Km, Nangara 4.0Km, Bugarama 2.0Km, Rwere-Nyamweru 4.0Km, Rwondo 3.0Km, Bugarama-Nkukuru 1.0Km, Kyamabale 5.0Km, Muko-Mengo 2.0Km, Kaara-Nshanjare 1.0Km, HIV/AIDS awareness done.

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## Quarter2

Length in Km of District roads periodically maintained	(92.4) 92.4Km of Which 87.2Km Mechanized Maint of Hamuhambo-Ishanga 5Km, Burambo-Bwisa 6.7Km, Kagarama-Heisesero 14.1Km, Rwere-Nyamweru 13.2Km, Nyamabale-Kiyebe 4Km, Kyenyi-Rutoga-kabere 8.2Km, Nkukuru-Bushabira 10Km, Murutenga-Kerere 16Km, Rwondo-Nyakatare 10Km and 5.2Km Periodic Maint of District Hqtrs 0.5Km, Nyamabale-Kantora 4.7Km, HIV/AIDS awareness to road workers, Environmental Protection by planting trees.	(72) Km District Roads 48.4Km under mechanized maintenance:- Kabere-Kyenyi 8.2Km, Rwondo-Nyakatare 10.0Km, Rubanda T/C - Hqtrs 0.5Km, Murutenga - Kerere 10.5Km, Rwere -Nyamweru 13.2Km, Kagarama-Bubare 6.0Km, 8.0Km periodic maintenance in Rubanda T/C Mulore A-Kyenyi, 9.0Km in Hamurwa T/C Karukara-Nyaruteija 6.0Km, Habusinde TC-Nangaro P/S 3.0Km, 6.5Km Hamurwa S/C Harutenga-Ruhonwa-, HIV awareness done, HIV/AIDS awareness and Environmental protection done.	(38.7)38.7 Km under Mechanized Maintenance: - Kagarama-Heisesero 14.1Km, Rwere-Nyamweru 13.2Km, Murutenga-Kerere 10Km, Nyamabale-Karonda-Kantora 1.4Km, HIV/AIDS awareness done to road workers, Environmental Protection done by planting trees.	(53)Km of District Roads maintained of which 29.7Km maintained under Routine mechanized road maintenance on District Feeder Roads along:- Murutenga-Nyamasizi-Kerere 10.5Km, Rwere-Nangara-Nyamweru 13.2Km, Kagarama-Bubare 6.0Km, 8.0Km periodic maintenance in Rubanda T/C along Mulore A-Maleju-Kyenyi, 9.0Km in Hamurwa T/C along Karukara-Kanyabitara-Nyaruteija 6.0Km, Habusinde TC-Nangaro P/S 3.0Km, 6.5Km Hamurwa Sub-County along Harutenga-Ruhonwa-Kashongati.
No. of bridges maintained	(36) Drainage Structures/Culverts constructed	(113) No. 600 mm diameter reinforced concrete culverts supplies and installed along Kishanje-Mugyera, 86 No. 600mm dia. and No. 900mm Dia. reinforced concrete culverts 3 No. supplied and installed along Ihanga-Kyamable-Nyaruhanga at chainage 18.1Km.	(12)Drainage Structures/Culverts constructed along Murutenga-Nyamasizi-Kerere and embankment fill.	(3)No. 900mm Dia. reinforced concrete culverts supplies and installed along Ihanga-Kyamable-Nyaruhanga at chainage 18.1Km.
Non Standard Outputs:	Procurement of Supervision Vehicle using DDEG Allocation 2019/2020 Part of it Completion of Administration building MoFPED, Procurement of One Motor Cycle DT 125 for Roads Supervision.	Procurement on going for supply of departmental Motor vehicle and motorcycle.	N/A	Procurement on going for supply of departmental Motor vehicle and motorcycle.
263106 Other Current grants	350,798	135,779	39 %	57,616
Wage Rect:	0	0	0 %	0
Non Wage Rect:	350,798	135,779	39 %	57,616
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	350,798	135,779	39 %	57,616

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## Quarter2

## 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					
<b>Output : 048159 District and Community Access Roads Maintenance</b>					
N/A					
Non Standard Outputs:	Survey and Opening of Rushanyu- Karengere Road.	Physical Survey for Rehabilitation of Rushayu-Kalengere Road done. Procurement on going for items to execute works in Qtr 3			Physical Survey for Rehabilitation of Rushayu-Kalengere Road done. Procurement on going for items to execute works in Qtr 3
263206 Other Capital grants	53,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	53,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,000	0	0 %		0
Reasons for over/under performance: N/A					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
N/A					
Non Standard Outputs:	District Administration Buildings repaired as the need arises.	Trench excavated, Power Extended to District Service Commission Building and District Council Hall and environment reinstated.		District Administration Buildings repaired as the need arises.	Trench excavated, Power Extended to District Service Commission Building and District Council Hall and environment reinstated.
228001 Maintenance - Civil	10,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,200	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,200	0	0 %		0
Reasons for over/under performance: Late release of Funds.					
<b>Output : 048204 Electrical Installations/Repairs</b>					
N/A					
Non Standard Outputs:	Bills of Electricity Paid.	Bills of Electricity paid but funds not yet transferred.		Bills of Electricity Paid.	Bills of Electricity paid but funds not yet transferred.

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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
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: Late release of Local Revenue funds.

**Capital Purchases****Output : 048275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Survey and preparation of Land title for Land Title Iron Ore Factory.	Preliminary survey done for preparation of Land title for Iron ore factory.	Survey and preparation of Land title for Land Title Iron Ore Factory.	Preliminary survey done for preparation of Land title for Iron ore factory.
281503 Engineering and Design Studies & Plans for capital works	4,702	3,135	67 %	1,567
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,702	3,135	67 %	1,567
External Financing:	0	0	0 %	0
Total:	4,702	3,135	67 %	1,567

Reasons for over/under performance: N/A

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>112,795</i>	<i>46,592</i>	<i>41 %</i>	<i>23,296</i>
<i>Non-Wage Reccurent:</i>	<i>428,559</i>	<i>163,187</i>	<i>38 %</i>	<i>69,654</i>
<i>GoU Dev:</i>	<i>57,702</i>	<i>3,135</i>	<i>5 %</i>	<i>1,567</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>599,056</i>	<i>212,914</i>	<i>35.5 %</i>	<i>94,517</i>

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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 activities carried out , Operation and maintenance of motorcycle carried out,Staff salaries paid, Printing , Photocopy/ Sationery paid for.	Support to District activities carried out , Operation and maintenance of motorcycle carried out,Staff salaries paid, Printing , Photocopy/ Stationery paid for.		Support to District activities carried out , Operation and maintenance of motorcycle carried out,Staff salaries paid, Printing , Photocopy/ Stationery paid for.	Support to District activities carried out , Operation and maintenance of motorcycle carried out,Staff salaries paid, Printing , Photocopy/ Stationery paid for.
211101 General Staff Salaries	46,000	13,800	30 %		3,600
221002 Workshops and Seminars	3,203	2	0 %		1
221011 Printing, Stationery, Photocopying and Binding	960	480	50 %		240
227001 Travel inland	5,236	2,618	50 %		1,309
227004 Fuel, Lubricants and Oils	1,594	797	50 %		399
Wage Rect:	46,000	13,800	30 %		3,600
Non Wage Rect:	10,993	3,897	35 %		1,948
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,993	17,697	31 %		5,548
Reasons for over/under performance:	N/A				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(12) Supervision visits conducted in Bufundi, Hamurwa, Nyamweru, Ikumba, Ruhija, Bubale and Muko Sub counties	(6) Supervision visits conducted in Bufundi, Hamurwa, Nyamweru, Ikumba, Ruhi		(3)Supervision visits conducted in Bufundi, Hamurwa, Nyamweru, Ikumba, Ruhi	(3)Conducting Supervision visits in Bufundi, Hamurwa, Nyamweru, Ikumba, Ruhi
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	(4) Water Quality testing for new sources carried out in Bufundi, Nyamweru,Ikumba ,Hamurwa, Ruhija, Bubale and Muko Sub counties2		(2)Water Quality testing for new sources carried out in Bufundi, Nyamweru,Ikumba ,Hamurwa, Ruhija, Bubale and Muko Sub counties	(2)Carrying out Water Quality testing for new sources in Bufundi, Nyamweru,Ikumba ,Hamurwa, Ruhija, Bubale and Muko Sub counties
No. of District Water Supply and Sanitation Coordination Meetings	(04) District Water and Sanitation Coordination Committee meeting held at District headquarter.	(2) District Water and Sanitation Coordination Committee meeting held at District headquarter.		(1)District Water and Sanitation Coordination Committee meeting held at District headquarter.	(1)Holding District Water and Sanitation Coordination Committee meeting at District headquarter.



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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(04) Mandatory public notices with financial information Displayed on District noticeboard	(2) Mandatory public notices with financial information displayed on District notice board	(1)District Water and Sanitation Coordination Committee meeting held at District headquarter.	(1)Displaying Mandatory public notices with financial information on District notice board
No. of sources tested for water quality	(10) Water Quality testing for old sources carried out in Bufundi, Hamurwa, Nyamweru, Ikumba, Ruhija, Bubale and Muko Sub counties	(4) Water Quality testing for old sources carried out in Bufundi, Hamurwa, Nyamweru, Ikumba, Ruhija, Bubale and Muko Sub counties	(2)Water Quality testing for old sources carried out in Bufundi, Hamurwa, Nyamweru, Ikumba, Ruhija, Bubale and Muko Sub counties	(2)Carrying out Water Quality testing for old sources in Bufundi, Hamurwa, Nyamweru, Ikumba, Ruhija, Bubale and Muko Sub counties
Non Standard Outputs:	DWSC meetings held, Extension staff meetings held, Mandatory notices displayed,Construction on supervision visits carried out, Inspection after construction carried out, Planning and advocacy meetings held.	DWSC meetings held, Extension staff meetings held, Mandatory notices displayed,Construction on supervision visits carried out, Inspection after construction carried out, Planning and advocacy meetings held.	DWSC meetings held, Extension staff meetings held, Mandatory notices displayed,Construction on supervision visits carried out, Inspection after construction carried out, Planning and advocacy meetings held.	Holding DWSC meetings, Holding Extension staff meetings, Displaying Mandatory notices ,Carrying out Construction supervision visits , ,Carrying out Inspection after construction , Holding Planning and advocacy meetings.
227001 Travel inland	3,585	1,793	50 %	896
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,585	1,793	50 %	896
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,585	1,793	50 %	896
Reasons for over/under performance:	N/A			
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>				
N/A				
Non Standard Outputs:	O & M for vehicle/motorcycle carried out, Fuel/lubricant supplied, O& M for office equipment done, Office utilities purchased.	O & M for vehicle/motorcycle carried out, Fuel/lubricant supplied, O& M for office equipment done, Office utilities purchased.	O & M for vehicle/motorcycle carried out, Fuel/lubricant supplied, O& M for office equipment done, Office utilities purchased.	carrying out O & M for vehicle/motorcycle , supplying Fuel/lubricant , O& M for office equipment done, purchasing Office utilities .
228002 Maintenance - Vehicles	1,200	600	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	600	50 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	600	50 %	300
Reasons for over/under performance:	N/A			

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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
<b>Output : 098104 Promotion of Community Based Management</b>					
No. of water and Sanitation promotional events undertaken	(07) 07 Advocacy meetings held at subcounty level at Hamurwa s/c, Bubare s/c, Ikumba s/c, Ruhija s/c, Muko s/c, Bufundi s/c, Nyamweru s/	(6) Advocacy meeting held at Sub-County Level of Hamurwa, Muko, Nyamweru, Ruhija, Ikumba and Bufundi, Environmental assessment done.		(2) 07 Advocacy meetings held at subcounty level at Hamurwa s/c, Bubare s/c, Ikumba s/c, Ruhija s/c, Muko s/c, Bufundi s/c, Nyamweru s/	(3) Advocacy meeting held at Sub-County Level of Hamurwa, Muko, Nyamweru, Ruhija, Ikumba and Bufundi, Environmental assessment done.
No. of water user committees formed.	(7) 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/	(6) Advocacy meeting held at Sub-County Level of Hamurwa, Muko, Nyamweru, Ruhija, Ikumba and Bufundi, Environmental assessment done.		(2) 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/	(3) Advocacy meeting held at Sub-County Level of Hamurwa, Muko, Nyamweru, Ruhija, Ikumba and Bufundi, Environmental assessment done.
No. of Water User Committee members trained	(2) 2 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) User committee trained at sub-county of Nyamweru.		(0)	(1) User committee trained at sub-county of Nyamweru.
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) 04 communities were sensitized on critical requirements.	(2) community sensitized on critical requirements.		(0) N/A	(1) community sensitized on critical requirements.
Non Standard Outputs:	Regular data collection carried out, Sensitization of communities for critical requirement conducted, water user committees established, water user committees trained on their roles, post construction support to water user committees carried out, commissioning/launching of water facilities carried out.	Regular data collection carried out, sensitization of communities for critical requirement conducted, water user committees established and trained on their role of post construction support.		Regular data collection carried out, Sensitization of communities for critical requirement conducted, water user committees established, water user committees trained on their roles, post construction support to water user committees carried out, commissioning/launching of water facilities carried out.	Regular data collection carried out, sensitization of communities for critical requirement conducted, water user committees established and trained on their role of post construction support.
227001 Travel inland	18,017	9,009	50 %		4,504
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,017	9,009	50 %		4,504
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,017	9,009	50 %		4,504

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## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
N/A					
Non Standard Outputs:	Retention paid for 01 Gravity flow scheme rehabilitated at Nyakasazi, 7 springs protected within the community, 2 tanks constructed at Bufundi s/c, and 01 catchment/ tank installed at Nyamasizi.	Retention to be paid for 01 Gravity flow scheme rehabilitated, 7 springs protected, 3 tanks constructed within the community		Retention paid for 01 Gravity flow scheme rehabilitated, 7 springs protected, 3 tanks constructed within the community	Retention to be paid for 01 Gravity flow scheme rehabilitated, 7 springs protected, 3 tanks constructed within the community
263370 Sector Development Grant	26,873	17,915	67 %		8,958
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	26,873	17,915	67 %		8,958
External Financing:	0	0	0 %		0
Total:	26,873	17,915	67 %		8,958
Reasons for over/under performance: There is no challenge since this activity is planned for Third Quarter					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	Staff salaries paid, Staff capacity Build, Water quality tested, Quarterly monitoring conducted.	Staff salaries paid, Staff capacity Build, Water quality tested, Quarterly monitoring conducted		Staff salaries paid, Staff capacity Build, Water quality tested, Quarterly monitoring conducted	Paying Staff salaries, Building Staff capacity , testing Water quality, conducting Quarterly monitoring
281504 Monitoring, Supervision & Appraisal of capital works	50,000	33,333	67 %		16,667
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,000	33,333	67 %		16,667
External Financing:	0	0	0 %		0
Total:	50,000	33,333	67 %		16,667
Reasons for over/under performance: N/A					
Output : 098175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:		01 communal rain water tanks constructed within the community. 01 rain water tanks installed at the H/Cs. Environmental Impact assessment, Gender and HIV/AIDS mainstreaming and social safe guard of the community	2 communal rain water tanks to be constructed within the community of Bufundi SC and Hamurwa SC. 01 rain water tank to be installed at Ruhija H/CIII	02 communal rain water tanks constructed within the community at Bufundi SC and Hamurwa SC. 01 rain water tanks installed at Ruhija H/CIII	02 communal rain water tanks to be constructed within the community of Bufundi SC and Hamurwa SC. 01 rain water tank to be installed at Ruhija H/CIII
312104	Other Structures	57,000	19,000	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	57,000	19,000	33 %	0
	External Financing:	0	0	0 %	0
	Total:	57,000	19,000	33 %	0
Reasons for over/under performance:		There is no Challenge since this activity is for third Quarter			
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places		(1) 01 block of 5- stance VIP latrine constructed at Rujanjara RGC,Bwayo parish Nyamweru s/c. Sanitation activities promoted within communities.	(0) Not done	(1)01 block of 5- stance VIP latrine constructed at Bwindi RGC, Nyamweu. Sanitation activities promoted within communities.	(0)Not done
Non Standard Outputs:		Environmental Impact assessment, Gender and HIV/AIDS mainstreaming and social safe guard of the community	Environmental Impact assessment, Gender and HIV/AIDS mainstreaming and social safe guard of the community carried out	Environmental Impact assessment, Gender and HIV/AIDS mainstreaming and social safe guard of the community	Carrying out Environmental Impact assessment, Gender and HIV/AIDS mainstreaming and social safe guard of the community
281504	Monitoring, Supervision & Appraisal of capital works	19,802	13,200	67 %	6,600
312101	Non-Residential Buildings	25,000	16,667	67 %	8,333
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	44,802	29,867	67 %	14,933
	External Financing:	0	0	0 %	0
	Total:	44,802	29,867	67 %	14,933
Reasons for over/under performance:		Activity not carried out because of delays in Procurement			
Output : 098181 Spring protection					
No. of springs protected		(3) 02 springs within the sub-counties of Ikumba,Bufundi and Hamurwa are protected.	(2) Not done	(0)05 springs within the sub-counties of Ruhija,Muko,Bufundi Nyamwero, Bubare and Hamurwa are protected.	(2)Not done

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Non Standard Outputs:	Environmental Impact assessment, Gender and HIV/AIDS mainstreaming and social safe guard of the community	02 preliminary surveys for springs within the sub-counties of Ikumba and Hamurwa are carried out.	05 springs are protected within the sub counties of Ruhija,Muko,Bufundi, Nyamwero, Bubare and Hamurwa.	Carrying 02 preliminary surveys for springs within the sub-counties of Ikumba and Hamurwa
312104 Other Structures	8,000	5,333	67 %	2,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	5,333	67 %	2,667
External Financing:	0	0	0 %	0
Total:	8,000	5,333	67 %	2,667
Reasons for over/under performance:	This activity is planned for third Quarter			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(01) 01 solar pump pipe water supply system Bubare s/c constructed. 01 Data on coverage collected, and documented.	(1) Not done	(1)01 solar pump pipe water supply system Bubare s/c constructed. 01 scheme is survey, and documented within the community.	(1)not done
Non Standard Outputs:	Environmental Impact assessment, Gender and HIV/AIDS mainstreaming and social safe guard of the community	Environmental Impact assessment, Gender and HIV/AIDS mainstreaming and social safe guard of the community carried out	Environmental Impact assessment, Gender and HIV/AIDS mainstreaming and social safe guard of the community	Carrying out Environmental Impact assessment, Gender and HIV/AIDS mainstreaming and social safe guard of the community
281503 Engineering and Design Studies & Plans for capital works	12,000	8,000	67 %	4,000
312104 Other Structures	121,255	40,418	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	133,255	48,418	36 %	4,000
External Financing:	0	0	0 %	0
Total:	133,255	48,418	36 %	4,000
Reasons for over/under performance:	The activity not carried out because it was planned for third quarter			
Total For Water : Wage Rect:	46,000	13,800	30 %	3,600
Non-Wage Reccurent:	33,795	15,298	45 %	7,649
GoU Dev:	319,930	153,867	48 %	47,224
Donor Dev:	0	0	0 %	0
Grand Total:	399,725	182,964	45.8 %	58,473

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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
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	salaries and wages paid compliance monitoring and enforcement ( river bank and wt land restoration )carried out	monitoring and evaluation of environmental compliance in 2 subcounties training of different conservation groups (ruhezamyenda conservation group, nyamuriro wetland		salaries and wages paid compliance monitoring and enforcement ( river bank and wt land restoration )carried out	training of different conservation groups (ruhezamyenda conservation group, nyamuriro wetland conservation group and ruhuma conservation group)
211101 General Staff Salaries	88,597	26,978	30 %		13,489
227001 Travel inland	1,879	940	50 %		470
Wage Rect:	88,597	26,978	30 %		13,489
Non Wage Rect:	1,879	940	50 %		470
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	90,476	27,918	31 %		13,959
Reasons for over/under performance: lack of transport means to execute field work activities					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(20000) supply of tree seedlings to farmers and schools	(35000) 35ha tree seedlings supplied to farmer		(10000)supply of tree seedlings to farmers and schools	(35000)35ha tree seedlings supplied to farmer
Non Standard Outputs:	Tree seedlings supplied to farmers and schools	tree seedlings distributed and planted		Tree seedlings supplied to farmers and schools	tree seedlings distributed and planted
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
224001 Medical and Agricultural supplies	7,000	1,018	15 %		509
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	1,018	13 %		509
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	1,018	13 %		509
Reasons for over/under performance: Inadequate training especially for farmers engaged in commercial tree growing however sector over performed due to tree seedlings donation from Ministry of water and environment					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					

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No. of community members trained (Men and Women) in forestry management	( ) 8 training in fuel wood saving technology and water shed management carried out	(75) 75 people trained in fuel wood saving technology	( )	(25)25 people trained in fuel wood saving technology
Non Standard Outputs:	sensitizing communities about fuel saving technologies and conservation of soil and water especially within tree plantations conducted	community sensitization on efficient fuel wood technologies	sensitizing communities about fuel saving technologies and conservation of soil and water especially within tree plantations conducted	community sensitization on efficient fuel wood technologies
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	365	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,365	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,365	0	0 %	0
Reasons for over/under performance:	inadequate funding and lack of transport means to carry out planned activities			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	( ) monitoring and supervising farmers/schools that were given tree seedlings inspection of established tree plantations	( )	( )	(2)Carried out only two compliance and monitoring forestry inspections.
Non Standard Outputs:	supervising schools and farmers who were given tree seedlings inspecting and giving technical advice to farmers of already established tree plantations conducted		supervising schools and farmers who were given tree seedlings inspecting and giving technical advice to farmers of already established tree plantations conducted	
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	lack of transport means and inadequate funding of sector office			
Output : 098306 Community Training in Wetland management				

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No. of Water Shed Management Committees formulated	(08) Water Shed Management Committees Formulated and community Training carried out. demarcation of wetland buffer zones	(2) Water shed management committees formulated and community training carried out.	( )	(1)Water shed management committees formulated and community training carried out.
Non Standard Outputs:	Water Shed Management Committees Formulated and community Training carried out. demarcation of wetland buffer zones	Sensitization of communities on water shed management		Sensitization of communities on water shed management
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	1,171	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,271	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,271	0	0 %	0
Reasons for over/under performance:	Hard to reach areas			
Output : 098307 River Bank and Wetland Restoration				
N/A				
Non Standard Outputs:	River Bank and wetland restoration enforced	sensitized farmers on wetland restoration and benefits.		sensitized farmers on wetland restoration and benefits.
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	50
227001 Travel inland	1,800	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,100	28 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,100	28 %	550
Reasons for over/under performance:	There is severe encroachment on wetlands and the buffer zone on rivers and around lakes is not observed or maintained.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(4) Stakeholder Environmental Training and Sensitization conducted	(1) community women and men trained in ENR conservation	(1)Stakeholder Environmental Training and Sensitization conducted	(1) community women and men trained in ENR conservation
Non Standard Outputs:	Stakeholder Environmental Training and Sensitization conducted		Stakeholder Environmental Training and Sensitization conducted	



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227001 Travel inland	1,000	500	50 %	250
227004 Fuel, Lubricants and Oils	1,163	581	50 %	291
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,163	1,081	50 %	541
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,163	1,081	50 %	541

Reasons for over/under performance:

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	(10) monitoring and evaluation of environmental compliance in 7 rural sub counties and 2 town councils	( ) monitoring and evaluation of environmental compliance in 2 subcounties	(3)monitoring and evaluation of environmental compliance in 7 rural sub counties and 2 town councils	(1)monitoring and evaluation of environmental compliance in 2 subcounties
Non Standard Outputs:	monitoring and evaluation of environmental compliance in 7 rural sub counties and 2 town councils	monitoring and evaluation of environmental compliance in 11 subcounties	monitoring and evaluation of environmental compliance in 7 rural sub counties and 2 town councils	monitoring and evaluation of environmental compliance in 2 subcounties
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	4,000	1,120	28 %	570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,600	1,120	24 %	570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,600	1,120	24 %	570

Reasons for over/under performance: funds were not in time received and lack of transport means

**Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

N/A

N/A

N/A

Reasons for over/under performance:

**Output : 098311 Infrastruture Planning**

N/A

Non Standard Outputs:	District compound maintained	maintained with 3500000 6000000 unspent for surveying and titling of district land	District compound maintained	district compound maintained with 3500000 6000000 unspent for surveying and titling of district land
224004 Cleaning and Sanitation	5,200	5,200	100 %	3,500

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	5,200	100 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	5,200	100 %	3,500
Reasons for over/under performance: unspent funds were sent late in Q3				
<i>Total For Natural Resources : Wage Rect:</i>	<i>88,597</i>	<i>26,978</i>	<i>30 %</i>	<i>13,489</i>
<i>Non-Wage Reccurent:</i>	<i>31,478</i>	<i>10,459</i>	<i>33 %</i>	<i>6,140</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>120,074</i>	<i>37,438</i>	<i>31.2 %</i>	<i>19,629</i>

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## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Staff meetings conducted, CDOs facilitated to conduct community meetings to form and develop youth and women groups, handled cases of child neglect and family issues, Communities sensitized on adhering to existing legislation on gender and child rights, Communities trained in literacy programmes and income generating activities, Community development programmes and projects Monitored, evaluated and reported	Two Staff meetings conducted, 9 CDOs facilitated to conduct community meetings to form and develop youth and women groups, handled 45 cases of child neglect and family issues, Communities sensitized on adhering to existing legislation on gender and child rights, Community development programmes and projects Monitored, evaluated and reported		Staff meetings conducted, CDOs facilitated to conduct community meetings to form and develop youth and women groups, handled cases of child neglect and family issues, Communities sensitized on adhering to existing legislation on gender and child rights, Communities trained in literacy programmes and income generating activities, Community development programmes and projects Monitored, evaluated and reported	Staff meetings conducted, CDOs facilitated to conduct community meetings to form and develop youth and women groups, handled cases of child neglect and family issues, Communities sensitized on adhering to existing legislation on gender and child rights, Community development programmes and projects Monitored, evaluated and reported
221002 Workshops and Seminars	2,300	1,150	50 %		575
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,300	1,150	50 %		575
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,300	1,150	50 %		575
Reasons for over/under performance:	Activities implemented as planned				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(60) FAL learners/groups Trained in reading, writing, numeracy and simple English at level one and two in 60 classes with integration of nutrition and childhood development	(30) Groups Trained in integration of nutrition and childhood development in their activities in communities		(15)FAL learners/groups Trained in reading, writing, numeracy and simple English at level one and two in 60 classes with integration of nutrition and childhood development	(15)15 Groups Trained in integration of nutrition and childhood development in their activities in communities

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## Quarter2

Non Standard Outputs:		Community groups monitored on integration of Nutrition and childhood development into the group activities	24 Community groups monitored on integration of Nutrition and childhood development into the group activities	Community groups monitored on integration of Nutrition and childhood development into the group activities	12 Community groups monitored on integration of Nutrition and childhood development into the group activities
221002	Workshops and Seminars	2,000	1,000	50 %	500
221011	Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227004	Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	2,500	50 %	1,250
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,000	2,500	50 %	1,250
Reasons for over/under performance:		Groups of community development were monitored as planed hence over performance			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Conduct gender mainstreaming meetings empowerment and mentor-ship of staff on mainstreaming gender in their departments	9 Conduct gender mainstreaming meetings empowerment and 9 mentor-ships of staff on mainstreaming gender in their departments	Conduct gender mainstreaming meetings empowerment and mentor-ship of staff on mainstreaming gender in their departments	5 Conduct gender mainstreaming meetings empowerment and 9 mentor-ships of staff on mainstreaming gender in their departments
221002	Workshops and Seminars	1,000	500	50 %	250
227001	Travel inland	1,000	500	50 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	1,000	50 %	500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	1,000	50 %	500
Reasons for over/under performance:		Gender mainstreaming sensitization meetings conducted as planned hence over performance			
Output : 108108 Children and Youth Services					

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No. of children cases ( Juveniles) handled and settled	(200) 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 Handling Cases of child and family neglect, conducting sensitization training on child care and human rights, conducting integration of neglected children and families into their homes	(86) 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 Handled Cases of child and family neglect.	(50)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 Handling Cases of child and family neglect, conducting sensitization training on child care and human rights, conducting integration of neglected children and families into their homes	(46)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 Handled Cases of child and family neglect.
Non Standard Outputs:		N/A	N/A	N/A
221002 Workshops and Seminars	1,608	804	50 %	402
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,608	1,804	50 %	902
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,608	1,804	50 %	902
Reasons for over/under performance:	Output achieved as planned			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(5) District youth Council meeting supported. District youth council executive meetings conducted	(2) District youth council executive meetings conducted. Youth council members facilitated to attend the International Youth Day celebrations	(1)District youth Council meeting supported. District youth council executive meetings conducted	(1)Youth council members facilitated to attend the International Youth Day celebrations
Non Standard Outputs:	Youth mobilized to form groups, youth trained in leadership and life skills. monitoring of youth projects Conducted. International youth day Commemorated, sensitization of youth on development and business skills conducted.	Youth mobilized to form groups, monitoring of youth projects Conducted. sensitization of youth on development and business skills conducted.	Youth mobilized to form groups, youth trained in leadership and life skills. monitoring of youth projects Conducted. sensitization of youth on development and business skills conducted.	Output not achieved this quarter due to limited funds
221002 Workshops and Seminars	2,000	1,000	50 %	500
221005 Hire of Venue (chairs, projector, etc)	1,000	500	50 %	250

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## Quarter2

227001 Travel inland	1,500	750	50 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,250	50 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	2,250	50 %	1,125
Reasons for over/under performance: Output achieved as planed				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(16) Quarterly excecutive committees of PWDs, and Older persons conducted	(8) Quarterly excecutive committees of PWDs, and Older persons conducted	(4)Quarterly excecutive committees of PWDs, and Older persons conducted	(4)Quarterly excecutive committees of PWDs, and Older persons conducted
Non Standard Outputs:	PWDs Assistive aides such as artificial limbs, white canes, clutches, callipers procured to ease their mobility. PWDs and Elderly persons facilitated to attend their international days, PWDs assisted and referred for services and elderly , PWDs groups provided with PWD the Grant	4 PWDs groups provided with PWD the Grant monitored	PWDs Assistive aides such as artificial limbs, white canes, clutches, callipers procured to ease their mobility. PWDs and Elderly persons facilitated to attend their international days, PWDs assisted and referred for services and elderly , PWDs groups provided with PWD the Grant	PWDs groups provided with PWD the Grant monitored
221002 Workshops and Seminars	1,000	500	50 %	250
227001 Travel inland	2,000	1,000	50 %	500
282101 Donations	5,000	2,500	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,000	50 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,000	50 %	2,000
Reasons for over/under performance: Output achieved as planed under minimum funding				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				

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Non Standard Outputs:	Community around the Cultural Sites Mobilised to Maintain Them Under Burungi Bwansi; Cultural Mainstreaming Meetings at Community, LLGs and District Level; Conducted; Cultural Exhibitions Conducted; Community Mobilised to Engage in Cultural Tourism; Community mobilised for maintaining positive cultural beliefs and discouraging the negative ones	7 Community around the cultural sites mobilized to maintain them under Burungi Bwansi; Community Mobilised to Engage in Cultural Tourism; Community mobilised for maintaining positive cultural beliefs and discouraging the negative ones	Community around the Cultural Sites Mobilised to Maintain Them Under Burungi Bwansi; Cultural Mainstreaming Meetings at Community, LLGs and District Level; Conducted; Cultural Exhibitions Conducted; Community Mobilised to Engage in Cultural Tourism; Community mobilised for maintaining positive cultural beliefs and discouraging the negative ones	5 Community around the cultural sites mobilized to maintain them under Burungi Bwansi; Community Mobilised to Engage in Cultural Tourism; Community mobilised for maintaining positive cultural beliefs and discouraging the negative ones
221002 Workshops and Seminars	800	400	50 %	200
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	50
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance:	Output achieved as planned			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Inspection of work places done in mining areas, NGOs, CBOs, Schools and hotels done. security of workers ensured through TORs	8 Inspection of work places done in mining areas, NGOs, CBOs, Schools and hotels done. security of workers ensured through TORs	Inspection of work places done in mining areas, NGOs, CBOs, Schools and hotels done. security of workers ensured through TORs	4 Inspection of work places done in mining areas, NGOs, CBOs, Schools and hotels done. security of workers ensured through TORs
221002 Workshops and Seminars	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	Output achieved as planned			
Output : 108113 Labour dispute settlement				
N/A				

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## Quarter2

Non Standard Outputs:		Labour disputes handled, mediation meetings conducted, TOR for workers monitored,	9 Labour disputes handled, mediation meetings conducted, TOR for workers monitored, Labour issues training attended	Labour disputes handled, mediation meetings conducted, TOR for workers monitored,	4 Labour disputes handled, mediation meetings conducted, TOR for workers monitored, Labour issues training attended
227001	Travel inland	1,000	500	50 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	500	50 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	500	50 %	250
Reasons for over/under performance:		Output achieved as planned			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(4) Quarterly Women Council executive committee meeting conducted	(2) Quarterly Women Council executive committee meeting conducted	(1)Quarterly Women Council executive committee meeting conducted	(1)Quarterly Women Council executive committee meeting conducted
Non Standard Outputs:		Women groups engaged in development projects Monitored, training of women on women rights and advocacy for women development conducted, women leaders trained in leadership skills	30 Women groups engaged in development projects Monitored, training of women on women rights and advocacy for women development conducted,	Women groups engaged in development projects Monitored, training of women on women rights and advocacy for women development conducted, women leaders trained in leadership skills	10 Women groups engaged in development projects Monitored, training of women on women rights and advocacy for women development conducted,
221002	Workshops and Seminars	800	400	50 %	200
221005	Hire of Venue (chairs, projector, etc)	800	0	0 %	0
221009	Welfare and Entertainment	400	200	50 %	100
227001	Travel inland	1,500	750	50 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	1,350	39 %	675
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	1,350	39 %	675
Reasons for over/under performance:		Output achieved as planned			
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		Children in need of rehabilitation identified and rehabilitated, referred for more services and linked to service providers	7 Children in need of rehabilitation identified and rehabilitated, referred for more services and linked to service providers	Children in need of rehabilitation identified and rehabilitated, referred for more services and linked to service providers	3 Children in need of rehabilitation identified and rehabilitated, referred for more services and linked to service providers
221002	Workshops and Seminars	1,000	0	0 %	0



**Vote:616 Rubanda District****Quarter2**

227001 Travel inland	1,500	750	50 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	750	30 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	750	30 %	375

Reasons for over/under performance: Output achieved as planned

**Output : 108117 Operation of the Community Based Services Department**

N/A

Non Standard Outputs:	Salaries paid to workers monthly, work plans and budgets prepared under PBS and submitted to Ministries responsible, workshops and training on community development and empowerment attended, printer and laptop procured	Salaries paid to workers monthly, work plans and budgets prepared under PBS and submitted to Ministries responsible, workshops and training on community development and empowerment attended	Salaries paid to workers monthly, work plans and budgets prepared under PBS and submitted to Ministries responsible, workshops and training on community development and empowerment attended, printer and laptop procured	Salaries paid to workers monthly, work plans and budgets prepared under PBS and submitted to Ministries responsible, workshops and training on community development and empowerment attended
211101 General Staff Salaries	115,792	35,974	31 %	17,987
221002 Workshops and Seminars	3,200	1,400	44 %	700
227001 Travel inland	2,800	1,400	50 %	700
Wage Rect:	115,792	35,974	31 %	17,987
Non Wage Rect:	6,000	2,800	47 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,792	38,774	32 %	19,387

Reasons for over/under performance: Output achieved as planned

**Lower Local Services****Output : 108151 Community Development Services for LLGs (LLS)**

N/A

Non Standard Outputs:	Revenue sharing project monitored in the front line village in the UWA beneficially sub counties	Output not achieved this quarter, funds not yet released	Revenue sharing project monitored in the front line village in the UWA beneficially sub counties	Output not achieved this quarter, funds not yet released
263206 Other Capital grants	19,077	0	0 %	0

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,077	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,077	0	0 %	0
Reasons for over/under performance: Activities rolled over to next quarter hence under performance				
<i>Total For Community Based Services : Wage Rect:</i>	<i>115,792</i>	<i>35,974</i>	<i>31 %</i>	<i>17,987</i>
<i>Non-Wage Reccurent:</i>	<i>61,485</i>	<i>19,104</i>	<i>31 %</i>	<i>9,552</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>177,277</i>	<i>55,078</i>	<i>31.1 %</i>	<i>27,539</i>

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Coordinating development planning activities in 9 LLGs and 11 departments. Linking the district with other development partners, Central government ministries and NGOs. Socio-economic and financial data collected from institutions, 9 LLGs and NGOs to ordinate development planning activities in 9 LLGs and 12 departments. Link the district with other development partners, Central government ministries and NGOs.	Departmental staff salaries paid Departmental airtime and fuel purchased and travel in land made for coordinating of planning activities in the district. Break tea provided during meetings		Coordinating development planning activities in 9 LLGs and 12 departments. Linking the district with other development partners, Central government ministries and NGOs. Socio-economic and financial data collected from institutions, 9 LLGs and NGOs to ordinate development planning activities in 9 LLGs and 12 departments. Link the district with other development partners, Central government ministries and NGOs.	Departmental staff salaries paid Departmental airtime and fuel purchased and travel in land made for coordinating of planning activities in the district. Break tea provided during meetings
211101 General Staff Salaries	46,768	18,446	39 %		9,148
221008 Computer supplies and Information Technology (IT)	80	0	0 %		0
221009 Welfare and Entertainment	4,800	1,000	21 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,144	0	0 %		0
221012 Small Office Equipment	400	0	0 %		0
222001 Telecommunications	1,200	600	50 %		300
227001 Travel inland	3,879	2,733	70 %		1,433
227004 Fuel, Lubricants and Oils	7,200	3,600	50 %		1,800
Wage Rect:	46,768	18,446	39 %		9,148
Non Wage Rect:	18,703	7,933	42 %		4,533
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,471	26,379	40 %		13,681

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Most parts of the district are hard to reach which makes coordination activities very difficult. The department has inadequate funds to run its activities as expected.				
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(2) Qualified staff that operate the District Planning Unit.	(2) Qualified staff that operate the District Planning Unit.		(3)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.	(6) TPC meetings conducted and minutes printed out		(3)Meetings of TPC meetings held at district headquarters attracting all heads of departments.	(3)6 sets of TPC meetings conducted
Non Standard Outputs:	Meetings of TPC meetings held at district headquarters attracting all heads of departments. budget conference organized, workshops attended	Workshops and seminars conducted		Meetings of TPC meetings held at district headquarters attracting all heads of departments. budget conference organized workshops attended,	Workshops and seminars conducted
221002 Workshops and Seminars	4,500	7,150	159 %		4,690
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	7,150	159 %		4,690
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,500	7,150	159 %		4,690
Reasons for over/under performance:	No challenge encountered				
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:	statistical Data collection conducted, statistical Abstract compiled	Partial Data collected for compilation of statistical abstract 2020/21		statistical Data collection conducted, statistical Abstract compiled	Partial Data collected for compilation of statistical abstract 2020/21
227001 Travel inland	1,000	1,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		1,000
Reasons for over/under performance:	Limited funds to complete the activity				
<b>Output : 138305 Project Formulation</b>					
N/A					

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Non Standard Outputs:		Project formulated, logical frame works of the projects made and feasibility studies conducted	Project formulated, logical frame works of the projects updated and feasibility studies conducted Projects for user departments updated	Project formulated, logical frame works of the projects made and feasibility studies conducted	Project formulated, logical frame works of the projects updated and feasibility studies conducted Projects for user departments updated
227001	Travel inland	1,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	0	0 %	0
Reasons for over/under performance:		Inadequate funding for this activity			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		implementation of the 5-year development plan, second District Development Plan formulated	Collected data for implementation of third 5 year development plan	implementation of the 5-year development plan, second District Development Plan formulated	Collected data for implementation of third 5 year development plan
221011	Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
222001	Telecommunications	300	0	0 %	0
227001	Travel inland	12,000	2,770	23 %	1,650
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,500	2,770	21 %	1,650
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,500	2,770	21 %	1,650
Reasons for over/under performance:		Failure by communities to prioritize activities /Projects for inclusion of in the 5 year development plan			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		Computers and printers Purchased and repaired. quarterly reports and BFP compiled and travel inland made	Q1 PBS report for FY 2019/2020 compiled Data for compilation of BFP collected Transport allowance for office support staff paid Attended training on PBS and IFMS end user Departmental air time purchased.	Computers and printers Purchased and repaired. quarterly reports and BFP compiled and travel inland made	Q1 PBS report for FY 2019/2020 compiled Data for compilation of BFP collected Transport allowance for office support staff paid Attended training on PBS and IFMS end user Departmental air time purchased.
221008	Computer supplies and Information Technology (IT)	607	0	0 %	0

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## Quarter2

227001	Travel inland	6,490	4,474	69 %	3,135
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,097	4,474	63 %	3,135
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,097	4,474	63 %	3,135
Reasons for over/under performance:		No challenge encountered			
<b>Output : 138308 Operational Planning</b>					
N/A					
Non Standard Outputs:		work plans and budgets for sub counties and development plans monitored and coordinated. LLGs mentored in the preparation of work plans and budget aspects	work plans and budgets for sub counties and development plans monitored and coordinated.	work plans and budgets for sub counties and development plans monitored and coordinated.	work plans and budgets for sub counties and development plans monitored and coordinated.
221011	Printing, Stationery, Photocopying and Binding	100	0	0 %	0
222001	Telecommunications	100	0	0 %	0
227001	Travel inland	1,300	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	0	0 %	0
Reasons for over/under performance:		Inadequate funding			
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					
Non Standard Outputs:		District Projects and report prepared	District projects monitored evaluated and formulated.	District Projects and report prepared	District projects monitored evaluated and formulated.
227001	Travel inland	5,581	1,054	19 %	1,054
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	1,581	1,054	67 %	1,054
	External Financing:	0	0	0 %	0
	Total:	5,581	1,054	19 %	1,054
Reasons for over/under performance:		Most of the projects are dismantled by communities before they reach completion level . Hard to reach areas therefore failing to trace some projects			
Total For Planning : Wage Rect:		46,768	18,446	39 %	9,148
Non-Wage Reccurent:		51,800	24,686	48 %	15,008
GoU Dev:		1,581	1,054	67 %	1,054
Donor Dev:		0	0	0 %	0

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<i>Grand Total:</i>	<i>100,149</i>	<i>44,186</i>	<i>44.1 %</i>	<i>25,209</i>
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## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries paid, audit of all department conducted	departments conducted Fuel for audit office,IFMS training,subscriptions to ULGA.,verification of complaints against SAS Ruhija,examining books of accounts in 7 LLGs and their performance of revenue.		Salaries paid, audit of all departments conducted	Salaries paid, audit of all departments conducted Fuel for audit office,IFMS training,subscriptions to ULGA.,verification of complaints against SAS Ruhija,examining books of accounts in 7 LLGs and their performance of revenue.
211101 General Staff Salaries	25,094	12,239	49 %		5,965
221002 Workshops and Seminars	1,000	740	74 %		250
221003 Staff Training	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	240	120	50 %		60
221017 Subscriptions	1,000	750	75 %		250
227001 Travel inland	3,300	2,515	76 %		1,190
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %		1,000
Wage Rect:	25,094	12,239	49 %		5,965
Non Wage Rect:	10,540	6,625	63 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,634	18,864	53 %		8,965
Reasons for over/under performance:	the department has no means of transport thus hardly to travel to field, under staffing the department has only one staff that is internal auditor				
Output : 148202 Internal Audit					
No. of Internal Department Audits	( ) Prepared and submitted No. of Internal Department Audits	(2) Prepared and submitted Internal audit reports		( )	(1)Prepared and submitted Internal audit reports
Date of submitting Quarterly Internal Audit Reports	(2019-03-30) Quarterly Internal Audit reports prepared and submitted	(1) Quarterly Internal Audit reports prepared and submitted		(2020-01-31)Quarterly Internal Audit reports prepared and submitted	( )Quarterly Internal Audit reports prepared and submitted



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Non Standard Outputs:	Prepared and submitted quarterly internal audit reports to council, Internal Auditor Generals offices and PAC for discussion and Implementation, receipts and handle over witnessed, stocktaking done and internal controls enforced	Conducted special audit for lower local governments	Prepared and submitted quarterly internal audit reports to council, Internal Auditor Generals offices and PAC for discussion and Implementation, receipts and handle over witnessed, stocktaking done and internal controls enforced	Conducted special audit for lower local governments
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
222003 Information and communications technology (ICT)	1,500	0	0 %	0
227001 Travel inland	11,626	738	6 %	0
227004 Fuel, Lubricants and Oils	4,034	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,660	738	4 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,660	738	4 %	0
Reasons for over/under performance:	No transport facilities Under staffing,			
<i>Total For Internal Audit : Wage Rect:</i>	<i>25,094</i>	<i>12,239</i>	<i>49 %</i>	<i>5,965</i>
<i>Non-Wage Reccurent:</i>	<i>29,200</i>	<i>7,363</i>	<i>25 %</i>	<i>3,000</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>54,294</i>	<i>19,602</i>	<i>36.1 %</i>	<i>8,965</i>

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## Quarter2

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
N/A					
Non Standard Outputs:	information about all associations in district formulated and documented, a tool for proofing all business enterprises in the district designed,		information about all associations in district formulated and documented, a tool for proofing all		
211101 General Staff Salaries	18,047	13,271	74 %		9,017
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
221012 Small Office Equipment	200	0	0 %		0
227001 Travel inland	3,500	0	0 %		0
Wage Rect:	18,047	13,271	74 %		9,017
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,047	13,271	60 %		9,017
Reasons for over/under performance:					
<b>Output : 068302 Enterprise Development Services</b>					
N/A					
Non Standard Outputs:	informal businesses formalized, farmers sensitized about the storage of their harvests awaiting for better prices, help the communities to develop tourism products		informal businesses formalized, farmers sensitized about the storage of their harvests awaiting for better prices, help the co		
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 068303 Market Linkage Services</b>					
N/A					

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Non Standard Outputs:	marketing plans tools to connect traders to the market developed, market exhibitions for traders organized traders connected to the potential market	marketing plans tools to connect traders to the market developed, market exhibitions for traders organized traders connected to the potential market		
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
N/A				
Non Standard Outputs:	Cooperative mobilization developed Associations developed legal advise on cooperatives and small medium businesses developed	Cooperative mobilization developed Associations developed legal advise on cooperatives and small medium businesses developed		
227001 Travel inland	3,772	1,886	50 %	943
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,772	1,886	50 %	943
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,772	1,886	50 %	943
Reasons for over/under performance:				
<b>Output : 068305 Tourism Promotional Services</b>				
N/A				
Non Standard Outputs:	district tourism development plan developed tourism district policy developed inventory of tourism sites developed potential and needs assessment of tourism sector developed strategies for sustainable tourism developed	Cooperative mobilization developed Associations developed legal advise on cooperatives and small medium businesses developed		

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227001 Travel inland	5,200	500	10 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	500	10 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	500	10 %	250
Reasons for over/under performance:				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Business enterprise developed trade and cooperatives developed tourism activities coordinated		Cooperative mobilization developed Associations developed legal advise on cooperatives and small medium businesses developed	
227001 Travel inland	6,000	1,500	25 %	750
227004 Fuel, Lubricants and Oils	4,366	1,683	39 %	842
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,366	3,183	31 %	1,592
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,366	3,183	31 %	1,592
Reasons for over/under performance:				
Total For Trade, Industry and Local Development : Wage Rect:	18,047	13,271	74 %	9,017
Non-Wage Reccurent:	27,338	5,569	20 %	2,785
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	45,386	18,840	41.5 %	11,802

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Hamurwa Town Council</b>				<b>11,772</b>	<b>64,687</b>
<b>Sector : Education</b>				<b>11,772</b>	<b>64,687</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>11,772</b>	<b>64,687</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>60,823</b>
Item : 211101 General Staff Salaries					
-	Hamurwa Ikumba	Sector Conditional Grant (Wage)	,	0	60,823
-	Hamurwa Nangaro	Sector Conditional Grant (Wage)	,	0	60,823
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>11,772</b>	<b>3,864</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
IKUMBA P.S.	Hamurwa	Sector Conditional Grant (Non-Wage)		8,238	2,686
NANGARO P.S	Hamurwa	Sector Conditional Grant (Non-Wage)		3,534	1,178
<b>LCIII : Bubare</b>				<b>321,215</b>	<b>681,669</b>
<b>Sector : Works and Transport</b>				<b>39,463</b>	<b>11,868</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>39,463</b>	<b>11,868</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>39,463</b>	<b>11,868</b>
Item : 263106 Other Current grants					
Routine Manual Road Maintenance of Hamuhambo-Ishanga	Kibuzigye Hamuhambo-Ishanga	Other Transfers from Central Government		2,063	0
Routine Mechanized Road Maintenance of Hamuhambo-Ishanga	Kagarama Hamuhambo-Ishanga	Other Transfers from Central Government		11,000	0
Routine Manual Maintenance of Ihanga-Kyamabale-Nyaruhanga	Ihanga Ihanga-Kyamabale-Nyaruhanga	Other Transfers from Central Government		8,250	11,868
Ihanga-Kyamable-Nyaruhanga	Bubare Ihanga-Kyamable-Nyaruhanga Road	Other Transfers from Central Government		0	0
Routine manual Road Maintenance of Kagarama-Bubare	Kagarama Kagarama-Bubare	Other Transfers from Central Government		2,063	0

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-	Bubare Rwakayundo	Sector Conditional Grant (Wage)	0	626,311
-	Muyanje Rwere	Sector Conditional Grant (Wage)	0	626,311
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>135,498</b>	<b>43,490</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubaare P.S	Bubare	Sector Conditional Grant (Non-Wage)	9,054	3,018
BUKWATA P.S.	Kashenyi	Sector Conditional Grant (Non-Wage)	8,178	2,726
BUSHURA P.S.	Bubare	Sector Conditional Grant (Non-Wage)	7,830	2,610
KACWEKANO P.S.	Kagarama	Sector Conditional Grant (Non-Wage)	6,354	2,670
KAGARAMA P.S.	Kagarama	Sector Conditional Grant (Non-Wage)	8,010	1,266
KASHENYI P.S.	Kashenyi	Sector Conditional Grant (Non-Wage)	6,654	2,190
KATARAGA P.S.	Bubare	Sector Conditional Grant (Non-Wage)	6,522	2,174
KENGOMA P.S.	Kagarama	Sector Conditional Grant (Non-Wage)	5,862	1,954
KIBUZIGYE P.S.	Kibuzigye	Sector Conditional Grant (Non-Wage)	9,546	3,182
KYABAHINGA P.S.	Kagarama	Sector Conditional Grant (Non-Wage)	4,038	1,346
KYITAGYENDA	Bubare	Sector Conditional Grant (Non-Wage)	7,038	2,346
MUCHAHI	Ihanga	Sector Conditional Grant (Non-Wage)	9,054	3,018
MURAMBO I P.S.	Kagarama	Sector Conditional Grant (Non-Wage)	4,662	1,554
NYAMIRINGA P.S.	Kashenyi	Sector Conditional Grant (Non-Wage)	5,550	1,850
NYAMIYAGA P.S.	Nyamiyaga	Sector Conditional Grant (Non-Wage)	4,626	1,542
RUBONA P.S.	Kagarama	Sector Conditional Grant (Non-Wage)	6,294	2,098
RUGARAMA MIXED P.S.	Nyamiyaga	Sector Conditional Grant (Non-Wage)	8,538	2,846
RWAKAYUNDO P.S.	Bubare	Sector Conditional Grant (Non-Wage)	8,982	2,106
RWERE P.S.	Muyanje	Sector Conditional Grant (Non-Wage)	8,706	2,994
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	Kagarama Rubona	Sector Development Grant	25,000	0
<b>Sector : Water and Environment</b>			<b>121,255</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>121,255</b>	<b>0</b>
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			<b>121,255</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bushura Bushura GFS	Sector Development Grant	121,255	0
<b>LCIII : Muko</b>			<b>325,494</b>	<b>951,746</b>
<b>Sector : Works and Transport</b>			<b>51,452</b>	<b>23,717</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>51,452</b>	<b>23,717</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>51,452</b>	<b>23,717</b>
Item : 263106 Other Current grants				
Structures for Water Crossings	Kyenya District Wide	Other Transfers from Central Government	7,452	5,202
Routine Mechanized Road Maintenance of Kagarama-Heisesero	Karengyere Kagarama-Heisesero	Other Transfers from Central Government	22,000	0
Routine Mechanized Road Maintenance of Kyenya-Rutoga-Kabere	Kabere Kyenya-Rutoga-Kabere	Other Transfers from Central Government	22,000	18,515
<b>Sector : Education</b>			<b>237,256</b>	<b>898,103</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>237,256</b>	<b>898,103</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>828,060</b>
Item : 211101 General Staff Salaries				
-	Butare	Sector Conditional Grant (Wage)	0	828,060
-	Kyenya	Sector Conditional Grant (Wage)	0	828,060
-	Ikamiro Bigyegye	Sector Conditional Grant (Wage)	0	828,060
-	Nyarurambi Bugunga	Sector Conditional Grant (Wage)	0	828,060
-	Karengyere Hamuko	Sector Conditional Grant (Wage)	0	828,060
-	Butare Illemera	Sector Conditional Grant (Wage)	0	828,060
-	Kaara iyamuliro	Sector Conditional Grant (Wage)	0	828,060



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-	Kaara	Sector Conditional	0	828,060
	Kaara	Grant (Wage)		
-	Ikamiro	Sector Conditional	0	828,060
	Kagoye	Grant (Wage)		
-	Kabere	Sector Conditional	0	828,060
	Kayorero	Grant (Wage)		
-	Ikamiro	Sector Conditional	0	828,060
	Kiruruma	Grant (Wage)		
-	Nyarurambi	Sector Conditional	0	828,060
	Kishaki	Grant (Wage)		
-	Kaara	Sector Conditional	0	828,060
	Kivunga	Grant (Wage)		
-	Kyenyi	Sector Conditional	0	828,060
	Kyenyi	Grant (Wage)		
-	Kaara	Sector Conditional	0	828,060
	Mengo	Grant (Wage)		
-	Kabere	Sector Conditional	0	828,060
	Mukibaya	Grant (Wage)		
-	Butare	Sector Conditional	0	828,060
	Mukibungo	Grant (Wage)		
-	Butare	Sector Conditional	0	828,060
	Muko Butare	Grant (Wage)		
-	Karengyere	Sector Conditional	0	828,060
	Ncundura	Grant (Wage)		
-	Nyarurambi	Sector Conditional	0	828,060
	Nyarurambi	Grant (Wage)		
-	Kaara	Sector Conditional	0	828,060
	Ruvune	Grant (Wage)		
-	Ikamiro	Sector Conditional	0	828,060
	Rwaburindi	Grant (Wage)		
-	Karengyere	Sector Conditional	0	828,060
	Rwakagurusi	Grant (Wage)		
-	Kabere	Sector Conditional	0	828,060
	Rwamazuru	Grant (Wage)		
-	Nyarurambi	Sector Conditional	0	828,060
	Rwamugasha	Grant (Wage)		
-	Nyarurambi	Sector Conditional	0	828,060
	Rwarubaya	Grant (Wage)		
-	Kaara	Sector Conditional	0	828,060
	Ryamihanda	Grant (Wage)		
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>212,256</b>	<b>70,043</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNGUNGA	Nyarurambi	Sector Conditional	6,342	2,114
		Grant (Non-Wage)		
BUNYONYI P.S.	Kabere	Sector Conditional	7,962	2,654
		Grant (Non-Wage)		
BWINDI P.S.	Nyarurambi	Sector Conditional	5,898	1,966
		Grant (Non-Wage)		

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IKAMIRO P.S.	Ikamiro	Sector Conditional Grant (Non-Wage)	8,058	2,686
ILLEMERA P.S.	Butare	Sector Conditional Grant (Non-Wage)	9,990	2,726
Iyamuro P.S.	Kaara	Sector Conditional Grant (Non-Wage)	4,602	1,534
KAARA P.S.	Kaara	Sector Conditional Grant (Non-Wage)	11,922	3,974
KAGOYE P.S.	Ikamiro	Sector Conditional Grant (Non-Wage)	9,774	3,762
KARENGYERE P.S.	Karengyere	Sector Conditional Grant (Non-Wage)	9,702	3,590
KIRURUMA P.S.	Ikamiro	Sector Conditional Grant (Non-Wage)	7,818	2,606
KISHAKI P.S.	Nyarurambi	Sector Conditional Grant (Non-Wage)	13,194	4,398
KIVUNGA	Kaara	Sector Conditional Grant (Non-Wage)	4,146	1,382
KYENYI P.S.	Kyenyi	Sector Conditional Grant (Non-Wage)	12,870	4,290
MENGO P.S.	Kaara	Sector Conditional Grant (Non-Wage)	6,750	2,250
MUKIBAYA P.S.	Kabere	Sector Conditional Grant (Non-Wage)	7,746	2,582
MUKIBUNGO P.S.	Butare	Sector Conditional Grant (Non-Wage)	5,454	1,818
MUKO/BUTARE P.S.	Butare	Sector Conditional Grant (Non-Wage)	6,510	2,170
MUNGARA	Kyenyi	Sector Conditional Grant (Non-Wage)	5,178	1,726
NCUNDURA P.S.	Karengyere	Sector Conditional Grant (Non-Wage)	5,598	1,866
NYARURAMBI P.S.	Nyarurambi	Sector Conditional Grant (Non-Wage)	10,194	3,398
NZUNGU P.S.	Butare	Sector Conditional Grant (Non-Wage)	6,798	2,266
RUVUNE P.S.	Kaara	Sector Conditional Grant (Non-Wage)	6,318	2,161
RWABURINDI P.S.	Ikamiro	Sector Conditional Grant (Non-Wage)	5,298	1,766
RWAKAGURUSI P.S.	Karengyere	Sector Conditional Grant (Non-Wage)	3,942	1,314
RWAMAZURU P.S.	Kabere	Sector Conditional Grant (Non-Wage)	7,638	1,766
RWAMUGASHA P.S.	Nyarurambi	Sector Conditional Grant (Non-Wage)	4,662	1,314
Ryamihanda	Kaara	Sector Conditional Grant (Non-Wage)	2,910	970
ST. LOUIS BISHAKI P.S.	Butare	Sector Conditional Grant (Non-Wage)	14,982	4,994

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Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Butare bishaki ps	Sector Development Grant	25,000	0
<b>Sector : Health</b>			<b>1,785</b>	<b>29,926</b>
<b>Programme : Primary Healthcare</b>			<b>1,785</b>	<b>29,926</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>29,469</b>
Item : 211101 General Staff Salaries				
-	Ikamiro Kabere	Sector Conditional Grant (Wage)	0	29,469
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>1,785</b>	<b>457</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabere HC II	Kabere	Sector Conditional Grant (Non-Wage)	1,785	457
<b>Sector : Water and Environment</b>			<b>35,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>35,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>35,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Karengyere Catholic church	Sector Development Grant	35,000	0
<b>LCIII : Hamurwa</b>			<b>266,920</b>	<b>837,112</b>
<b>Sector : Works and Transport</b>			<b>68,579</b>	<b>15,400</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>68,579</b>	<b>15,400</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>68,579</b>	<b>15,400</b>
Item : 263106 Other Current grants				
Routine manual Road Maintenance of Burambo - Nyamiyaga - Bwisa	Shebeya Burambo - Nyamiyaga - Bwisa	Other Transfers from Central Government	1,856	0
Routine Mechanized Road Maintenance of Burambo - Nyamiyaga - Bwisa	Igomanda Burambo - Nyamiyaga - Bwisa	Other Transfers from Central Government	14,740	0
Routine manual Road Maintenance of Hamurwa-Rwondo-Kerere	Mpungu Hamurwa-Rwondo-Kerere	Other Transfers from Central Government	5,363	0

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Routine manual Road Maintenance of Karukara-Bwindi	Igomanda Karukara-Bwindi	Other Transfers from Central Government	4,620	0
Routine Mechanized Road Maintenance of Murutenga-Nyamasizi-Kerere	Mpungu Murutenga-Nyamasizi-Kerere	Other Transfers from Central Government	26,600	0
Routine Mechanized Road Maintenance of Rwondo-Kabisha-Mukisa-Nyakatare	Mpungu Rwondo-Kabisha-Mukisa-Nyakatare	Other Transfers from Central Government	15,400	15,400
<b>Sector : Education</b>			<b>190,770</b>	<b>788,374</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>120,942</b>	<b>585,833</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>543,841</b>
Item : 211101 General Staff Salaries				
-	Igomanda Bugandura	Sector Conditional Grant (Wage)	0	543,841
-	Shebeya Bugomoro	Sector Conditional Grant (Wage)	0	543,841
-	Kakore Bwisa	Sector Conditional Grant (Wage)	0	543,841
-	Shebeya Ikumba	Sector Conditional Grant (Wage)	0	543,841
-	Igomanda Isingiro	Sector Conditional Grant (Wage)	0	543,841
-	Igomanda Kabashekyera	Sector Conditional Grant (Wage)	0	543,841
-	Shebeya Kabisha	Sector Conditional Grant (Wage)	0	543,841
-	Mpungu Kaburara	Sector Conditional Grant (Wage)	0	543,841
-	Mpungu KARUNGU	Sector Conditional Grant (Wage)	0	543,841
-	Ruhonwa KASHONGATI	Sector Conditional Grant (Wage)	0	543,841
-	Kakore Katooma	Sector Conditional Grant (Wage)	0	543,841
-	Mpungu Kerere	Sector Conditional Grant (Wage)	0	543,841
-	Kakore Kigazi	Sector Conditional Grant (Wage)	0	543,841
-	Ruhonwa Nyamasiizi	Sector Conditional Grant (Wage)	0	543,841
-	Ruhonwa Ruhonwa	Sector Conditional Grant (Wage)	0	543,841
-	Shebeya Rwabacenga	Sector Conditional Grant (Wage)	0	543,841
-	Mpungu Rwamuganda	Sector Conditional Grant (Wage)	0	543,841

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## Quarter2

-	Igomanda Shebeya	Sector Conditional Grant (Wage)	0	543,841
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>120,942</b>	<b>41,992</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANDURA P.S.	Igomanda	Sector Conditional Grant (Non-Wage)	4,050	1,350
BUGARAMA 11 P.S	Mpungu	Sector Conditional Grant (Non-Wage)	6,810	2,270
BUGIRI P.S.	Kakore	Sector Conditional Grant (Non-Wage)	6,090	2,030
BUGWAZA P.S.	Shebeya	Sector Conditional Grant (Non-Wage)	6,354	2,118
BUKOMBE P.S	Kakore	Sector Conditional Grant (Non-Wage)	4,458	1,486
BUZANIRO P.S.	Shebeya	Sector Conditional Grant (Non-Wage)	4,386	1,462
HAMURWA P.S.	Shebeya	Sector Conditional Grant (Non-Wage)	9,990	3,330
IGOMANDA P.S.	Igomanda	Sector Conditional Grant (Non-Wage)	6,954	2,318
ISINGIRO P.S.	Igomanda	Sector Conditional Grant (Non-Wage)	4,470	1,490
KABISHA P.S.	Shebeya	Sector Conditional Grant (Non-Wage)	7,254	1,938
KABURARA P.S.	Mpungu	Sector Conditional Grant (Non-Wage)	5,814	1,948
KAKORE	Kakore	Sector Conditional Grant (Non-Wage)	10,074	3,762
KARUNGU P.S.	Mpungu	Sector Conditional Grant (Non-Wage)	4,470	3,234
KASHONGATI II P.S.	Ruhonwa	Sector Conditional Grant (Non-Wage)	6,498	2,166
KERERE P.S.	Mpungu	Sector Conditional Grant (Non-Wage)	9,222	3,074
Kigazi	Kakore	Sector Conditional Grant (Non-Wage)	4,242	1,414
NYAMASIIZI P.S.	Ruhonwa	Sector Conditional Grant (Non-Wage)	9,630	3,210
RUHONWA 11 P.S	Ruhonwa	Sector Conditional Grant (Non-Wage)	4,350	1,450
SHEBEYA P.S.	Igomanda	Sector Conditional Grant (Non-Wage)	5,826	1,942
<b>Programme : Secondary Education</b>			<b>69,828</b>	<b>202,541</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>188,730</b>
Item : 211101 General Staff Salaries				

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## Quarter2

-	Kakore Hamurwa town council	Sector Conditional Grant (Wage)	0	188,730
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>69,828</b>	<b>13,811</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOHNS S S IKUMBA	Kakore	Sector Conditional Grant (Non-Wage)	69,828	13,811
<b>Sector : Health</b>			<b>3,571</b>	<b>33,338</b>
<b>Programme : Primary Healthcare</b>			<b>3,571</b>	<b>33,338</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>32,144</b>
Item : 211101 General Staff Salaries				
-	Shebeya Kiyebe	Sector Conditional Grant (Wage)	0	32,144
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,571</b>	<b>1,194</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ihunga HC II	Kakore	Sector Conditional Grant (Non-Wage)	1,785	430
Kiyebe HC II	Shebeya	Sector Conditional Grant (Non-Wage)	1,785	764
<b>Sector : Water and Environment</b>			<b>4,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>4,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>4,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Shebeya NYABIRIGITA	Sector Development Grant	4,000	0
<b>LCIII : Bufundi</b>			<b>302,119</b>	<b>654,929</b>
<b>Sector : Works and Transport</b>			<b>62,250</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>62,250</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>9,250</b>	<b>0</b>
Item : 263106 Other Current grants				
Environmental Protection on Roads	BWINDI District Wide on Roads	Other Transfers from Central Government	1,000	0

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Routine Manual Road Maintenance Nfasha-Kagunga-Mugyera.	Kagunga Nfasha-Kagunga- Mugyera.	Other Transfers from Central Government	8,250	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>53,000</b>	<b>0</b>
Item : 263206 Other Capital grants				
Maintenance of Rushayu- Karengyere road .	Kacerere Rushayu- Karengyere road .	District Discretionary Development Equalization Grant	53,000	0
<b>Sector : Education</b>			<b>239,869</b>	<b>654,929</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>142,522</b>	<b>458,430</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>422,257</b>
Item : 211101 General Staff Salaries				
-	Kishanje KAATO	Sector Conditional Grant (Wage)	0	422,257
-	Kishanje KASHA	Sector Conditional Grant (Wage)	0	422,257
-	Kacerere Kashambya	Sector Conditional Grant (Wage)	0	422,257
-	Kagunga Katiba	Sector Conditional Grant (Wage)	0	422,257
-	Mugyera Kifuka	Sector Conditional Grant (Wage)	0	422,257
-	Kishanje Kinyarushengye	Sector Conditional Grant (Wage)	0	422,257
-	Kishanje Kishanje	Sector Conditional Grant (Wage)	0	422,257
-	Kagunga Kisiizi	Sector Conditional Grant (Wage)	0	422,257
-	Mugyera Mugyera	Sector Conditional Grant (Wage)	0	422,257
-	Kacerere Mukitojo	Sector Conditional Grant (Wage)	0	422,257
-	Mugyera Muruhinga	Sector Conditional Grant (Wage)	0	422,257
-	Mugyera Nyamicucu	Sector Conditional Grant (Wage)	0	422,257
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>117,522</b>	<b>36,173</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNIGA P.S.	Mugyera	Sector Conditional Grant (Non-Wage)	7,074	2,358
HAKAHUMIRO P.S.	Mugyera	Sector Conditional Grant (Non-Wage)	9,078	3,026

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## Quarter2

KAATO P.S.	Kishanje	Sector Conditional Grant (Non-Wage)	13,146	4,382
KACERERE P.S	Kacerere	Sector Conditional Grant (Non-Wage)	13,230	2,118
KASHASHA P.S.	Kishanje	Sector Conditional Grant (Non-Wage)	6,570	1,490
KASHONGATI P.S.	Kishanje	Sector Conditional Grant (Non-Wage)	10,710	3,570
KATIBA P.S	Kagunga	Sector Conditional Grant (Non-Wage)	13,266	4,422
KIFUKA P.S	Mugyera	Sector Conditional Grant (Non-Wage)	4,158	1,386
Kinyarushenye P.S	Kishanje	Sector Conditional Grant (Non-Wage)	7,290	2,430
KISHANJE P.S.	Kishanje	Sector Conditional Grant (Non-Wage)	9,294	3,089
KISIIZI P.S	Kagunga	Sector Conditional Grant (Non-Wage)	9,450	3,150
MUGYERA P.S.	Mugyera	Sector Conditional Grant (Non-Wage)	8,010	2,670
MUKITOJO P.S	Kacerere	Sector Conditional Grant (Non-Wage)	6,246	2,082
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Kishanje kashongati i	Sector Development Grant	25,000	0
<b>Programme : Secondary Education</b>			<b>97,347</b>	<b>196,499</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>163,328</b>
Item : 211101 General Staff Salaries				
-	Kacerere	Sector Conditional Grant (Wage)	0	163,328
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>97,347</b>	<b>33,171</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMWERU SS	Mugyera	Sector Conditional Grant (Non-Wage)	5,640	8,402
NYARUHANGA HIGH SCH	Kacerere	Sector Conditional Grant (Non-Wage)	91,707	24,770
<b>LCIII : Ikumba</b>			<b>323,895</b>	<b>783,789</b>
<b>Sector : Works and Transport</b>			<b>23,294</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>23,294</b>	<b>0</b>
Lower Local Services				



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<b>Output : District Roads Maintenance (URF)</b>			<b>23,294</b>	<b>0</b>
Item : 263106 Other Current grants				
Routine manual Road Maintenance of Kashahsa - Ihunga	Kashasha Kashahsa - Ihunga	Other Transfers from Central Government	2,063	0
Routine Mechanized Road Maintenance of Nyamabale-Habushoro-Kiyebe	Nyamabare Nyamabale-Habushoro-Kiyebe	Other Transfers from Central Government	8,800	0
Periodic Road Maintenance Nyamabale-Karonda-Kantora.	Nyamabare Nyamabale-Karonda-Kantora.	Other Transfers from Central Government	12,431	0
<b>Sector : Education</b>			<b>275,739</b>	<b>754,242</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>131,232</b>	<b>570,914</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>526,516</b>
Item : 211101 General Staff Salaries				
-	Kashasha	Sector Conditional Grant (Wage)	0	526,516
-	Nyakabungo Busenzi	Sector Conditional Grant (Wage)	0	526,516
-	Kashasha Ihunga	Sector Conditional Grant (Wage)	0	526,516
-	Nyamabare Kabihijo	Sector Conditional Grant (Wage)	0	526,516
-	Nyakabungo Kabirizi	Sector Conditional Grant (Wage)	0	526,516
-	Mushanje Kigumira	Sector Conditional Grant (Wage)	0	526,516
-	Nyaruhanga Kiizi	Sector Conditional Grant (Wage)	0	526,516
-	Kashasha Kitahurira	Sector Conditional Grant (Wage)	0	526,516
-	Nyakabungo Mulambo	Sector Conditional Grant (Wage)	0	526,516
-	Mushanje Mushanje	Sector Conditional Grant (Wage)	0	526,516
-	Kashasha Ndeego	Sector Conditional Grant (Wage)	0	526,516
-	Nyaruhanga Nyakatugunda	Sector Conditional Grant (Wage)	0	526,516
-	Nyamabare Nyamabale	Sector Conditional Grant (Wage)	0	526,516
-	Nyaruhanga Nyaruhanga	Sector Conditional Grant (Wage)	0	526,516
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>131,232</b>	<b>44,398</b>

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## Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
BURIMBE P.S.	Nyamabare	Sector Conditional Grant (Non-Wage)	11,430	3,810
BURORERO P.S.	Nyakabungo	Sector Conditional Grant (Non-Wage)	10,098	3,360
IHUNGA P.S.	Kashasha	Sector Conditional Grant (Non-Wage)	12,798	4,266
KABIRIZI P.S.	Nyakabungo	Sector Conditional Grant (Non-Wage)	10,554	2,418
KAGOGO P.S.	Kashasha	Sector Conditional Grant (Non-Wage)	3,798	3,258
KAMUKO P.S.	Kashasha	Sector Conditional Grant (Non-Wage)	10,770	3,358
KIGUMIRA P.S.	Mushanje	Sector Conditional Grant (Non-Wage)	5,178	1,726
MULAMBO II P.S.	Nyakabungo	Sector Conditional Grant (Non-Wage)	5,478	1,826
MUSHANJE P.S.	Mushanje	Sector Conditional Grant (Non-Wage)	11,574	3,858
NDEEGO P.S.	Kashasha	Sector Conditional Grant (Non-Wage)	13,098	4,366
NYAKATUGUNDA P.S.	Nyaruhanga	Sector Conditional Grant (Non-Wage)	7,734	2,578
NYAMABALE P.S.	Nyamabare	Sector Conditional Grant (Non-Wage)	7,422	2,474
NYARUHANGA P.S.	Nyaruhanga	Sector Conditional Grant (Non-Wage)	9,378	3,126
RUBANDA MIXED SCHOOL	Nyaruhanga	Sector Conditional Grant (Non-Wage)	11,922	3,974
<b>Programme : Secondary Education</b>			<b>144,507</b>	<b>183,328</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>145,865</b>
Item : 211101 General Staff Salaries				
-	Nyaruhanga Bubare sub county	Sector Conditional Grant (Wage)	0	145,865
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>144,507</b>	<b>37,463</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAARE S S	Nyaruhanga	Sector Conditional Grant (Non-Wage)	144,507	37,463
<b>Sector : Health</b>			<b>1,785</b>	<b>29,547</b>
<b>Programme : Primary Healthcare</b>			<b>1,785</b>	<b>29,547</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>29,101</b>

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## Quarter2

Item : 211101 General Staff Salaries			
-	Kashasha Mushanje	Sector Conditional Grant (Wage)	0 29,101
Lower Local Services			
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>1,785 446</b>
Item : 263367 Sector Conditional Grant (Non-Wage)			
Mushanje HC II	Kashasha	Sector Conditional Grant (Non-Wage)	1,785 446
<b>Sector : Water and Environment</b>			<b>4,000 0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>4,000 0</b>
Capital Purchases			
<b>Output : Spring protection</b>			<b>4,000 0</b>
Item : 312104 Other Structures			
Construction Services - Water Schemes-418	Kashasha KIRIBA	Sector Development Grant	4,000 0
<b>Sector : Social Development</b>			<b>19,077 0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>19,077 0</b>
Lower Local Services			
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>19,077 0</b>
Item : 263206 Other Capital grants			
UWA Revenue sharing	Nyamabare Head quaters	Other Transfers from Central Government	19,077 0
<b>LCIII : Ruhija</b>			<b>104,883 219,933</b>
<b>Sector : Works and Transport</b>			<b>38,029 0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>38,029 0</b>
Lower Local Services			
<b>Output : District Roads Maintainence (URF)</b>			<b>38,029 0</b>
Item : 263106 Other Current grants			
Routine manual Road Maintenance of Bugarama-Nkukuru	Buhumuriro Bugarama-Nkukuru	Other Transfers from Central Government	2,888 0
Routine Manual Road maintenance of Bugarama-Ntungamo-Kitojo	Ntungamo Bugarama-Ntungamo-Kitojo	Other Transfers from Central Government	1,774 0
Routine Mechanized Road Maintenance of Nkukuru-Buzaniro-Kitaba-Bushabira	Kashekyera Nkukuru-Buzaniro-Kitaba-Bushabira	Other Transfers from Central Government	21,240 0
Routine manual Road Maint. of Nkukuru-Kitaba-Bushabira	Buhumuriro Nkukuru-Kitaba-Bushabira	Other Transfers from Central Government	7,508 0

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Road Routine manual Maintenance of Nyamabale-Habushoro-Kiyebe	Kiyebe Nyamabale-Habushoro-Kiyebe	Other Transfers from Central Government	4,620	0
<b>Sector : Education</b>			<b>43,068</b>	<b>189,582</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>43,068</b>	<b>189,582</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>175,226</b>
Item : 211101 General Staff Salaries				
-	Kitojo	Sector Conditional Grant (Wage)	0	175,226
-	Kiyebe Kiyeba	Sector Conditional Grant (Wage)	0	175,226
-	Kitojo Kizenga	Sector Conditional Grant (Wage)	0	175,226
-	Buhumuriro Mburameizi	Sector Conditional Grant (Wage)	0	175,226
-	Kitojo Ruhija	Sector Conditional Grant (Wage)	0	175,226
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>43,068</b>	<b>14,356</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITANWA P.S	Kitojo	Sector Conditional Grant (Non-Wage)	7,734	2,578
KITOJO P.S	Kitojo	Sector Conditional Grant (Non-Wage)	6,258	2,086
KIYEBE P.S.	Kiyebe	Sector Conditional Grant (Non-Wage)	8,610	2,870
KIZENGA P.S.	Kitojo	Sector Conditional Grant (Non-Wage)	5,970	1,990
MBURAMEIZI P.S.	Buhumuriro	Sector Conditional Grant (Non-Wage)	9,966	3,322
RUHIJA P.S.	Kitojo	Sector Conditional Grant (Non-Wage)	4,530	1,510
<b>Sector : Health</b>			<b>1,785</b>	<b>30,351</b>
<b>Programme : Primary Healthcare</b>			<b>1,785</b>	<b>30,351</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>29,930</b>
Item : 211101 General Staff Salaries				
-	Kiyebe	Sector Conditional Grant (Wage)	0	29,930
-	Kiyebe Nyamabare	Sector Conditional Grant (Wage)	0	29,930
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>1,785</b>	<b>421</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamabare HC II	Kiyebe	Sector Conditional Grant (Non-Wage)	1,785	421
<b>Sector : Water and Environment</b>			<b>22,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>22,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>22,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kitojo RuhijaHCIII	Sector Development Grant	22,000	0
<b>LCIII : Nyamweru</b>			<b>1,201,031</b>	<b>232,473</b>
<b>Sector : Works and Transport</b>			<b>35,090</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>35,090</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>35,090</b>	<b>0</b>
Item : 263106 Other Current grants				
Routine Manual Road Maintenance of Bugongi-Bwindi-Butambi	Nyamweru Bugongi-Bwindi-Butambi	Other Transfers from Central Government	7,425	0
Road Routine manual Maintenance of Rwere-Nangara-Nyamweru	Nangara Rwere-Nangara-Nyamweru	Other Transfers from Central Government	7,425	0
Routine Mechanized Road Maintenance of Rwere-Nangara-Nyamweru	Nyamweru Rwere-Nangara-Nyamweru	Other Transfers from Central Government	20,240	0
<b>Sector : Education</b>			<b>1,114,068</b>	<b>232,473</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>90,184</b>	<b>232,473</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>211,149</b>
Item : 211101 General Staff Salaries				
-	Nangara kagoye	Sector Conditional Grant (Wage)	0	211,149
-	Nyamweru Karubanda	Sector Conditional Grant (Wage)	0	211,149
-	Nyamweru Katwigyi	Sector Conditional Grant (Wage)	0	211,149
-	Nyamweru Kyokyezo	Sector Conditional Grant (Wage)	0	211,149
-	Nyamweru Nyamweru	Sector Conditional Grant (Wage)	0	211,149

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-	Nangara Rujanjara	Sector Conditional Grant (Wage)	0	211,149
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>65,184</b>	<b>21,324</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
HAKISHENYI P.S.	Nyamweru	Sector Conditional Grant (Non-Wage)	9,978	3,326
KAKARIISA P.S.	Nangara	Sector Conditional Grant (Non-Wage)	11,286	3,358
KATWIGYI P.S.	Nyamweru	Sector Conditional Grant (Non-Wage)	13,206	4,402
KYOKYEZO P.S.	Nyamweru	Sector Conditional Grant (Non-Wage)	9,258	3,086
NYAMWERU P.S.	Nyamweru	Sector Conditional Grant (Non-Wage)	12,762	4,254
RUJANJARA P.S.	Nangara	Sector Conditional Grant (Non-Wage)	8,694	2,898
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Kyokyezo kyokyezo ps	Sector Development Grant	25,000	0
<b>Programme : Secondary Education</b>			<b>1,023,884</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>1,023,884</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyamweru Nyamweru SS	Sector Development Grant	1,023,884	0
<b>Sector : Water and Environment</b>			<b>51,873</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>51,873</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>26,873</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Gravity flow scheme, Rain water Tanks	Nyamweru Rubanada, Nyamweru	Sector Development Grant	26,873	0
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bwayu Rujanjara RGC	Sector Development Grant	25,000	0

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## Quarter2

<b>LCIII : Rubanda Town Council</b>			<b>711,964</b>	<b>24,380</b>
<b>Sector : Agriculture</b>			<b>88,085</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>88,085</b>	<b>0</b>
Capital Purchases				
<b>Output : Plant clinic/mini laboratory construction</b>			<b>88,085</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories- 236	Nyakabungo Ward Head office	Sector Development Grant	88,085	0
<b>Sector : Works and Transport</b>			<b>90,343</b>	<b>14,304</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>85,641</b>	<b>14,304</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>85,641</b>	<b>14,304</b>
Item : 263106 Other Current grants				
Procurement of Motor Cycle DT 125	Nyakabungo Ward District Head Quarters	Other Transfers from Central Government	20,000	0
Salary Headmen.	Nyakabungo Ward District Hqtrs	Other Transfers from Central Government	15,125	0
Salary for Road Overseers for Road gangs	Nyakabungo Ward District wide	Other Transfers from Central Government	12,960	1,760
HIV/AIDS Awareness	Nyakabungo Ward District Wide on Road Gangs	Other Transfers from Central Government	1,000	0
Annual District Roads Condition Survey (ADRICS)	Nyakabungo Ward Rubanda	Other Transfers from Central Government	12,760	0
Road Gangs Selection	Nyakabungo Ward Rubanda District	Other Transfers from Central Government	7,580	7,580
DRC District Roads Committee Operations	Nyakabungo Ward Rubanda District Head Quarters	Other Transfers from Central Government	10,254	2,564
Periodic Maintenance of Rubanda Town Council-District Head Quarters Road	Nyarurambi Ward Rubanda Town Council-District Head Quarters Road	Other Transfers from Central Government	5,961	2,400
<b>Programme : District Engineering Services</b>			<b>4,702</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,702</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				

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## Quarter2

Engineering and Design studies and Plans - Consultancy-476	Nyakabungo Ward Kabirizi	District Discretionary Development Equalization Grant	4,702	0
<b>Sector : Education</b>			<b>103,079</b>	<b>10,076</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>103,079</b>	<b>10,076</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>30,229</b>	<b>10,076</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nyakabungo Ward Rubanda Head office	Sector Development - Grant	30,229	10,076
<b>Output : Classroom construction and rehabilitation</b>			<b>72,850</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyakabungo Ward primary schools	Sector Development Grant	72,850	0
<b>Sector : Health</b>			<b>5,694</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>5,694</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,694</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nyakabungo Ward Headquarters	Sector Development Grant	5,694	0
<b>Sector : Water and Environment</b>			<b>81,802</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>81,802</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>50,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Nyakabungo Ward Rubanda District	Sector Development Grant	50,000	0
<b>Output : Construction of public latrines in RGCs</b>			<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Nyakabungo Ward DWO Office	Transitional Development Grant	19,802	0
<b>Output : Construction of piped water supply system</b>			<b>12,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Feasibility Study -482	Nyakabungo Ward DWO Office	Sector Development Grant	12,000	0
<b>Sector : Public Sector Management</b>			<b>342,961</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>342,961</b>	<b>0</b>



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Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>13,200</b>	<b>0</b>
Item : 263106 Other Current grants				
funds appropriated by parliament	Nyakabungo Ward Rubanda hqr	Locally Raised Revenues	13,200	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>329,761</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Nyakabungo Ward Head office	District Discretionary Development Equalization Grant	7,904	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Nyakabungo Ward Head office	Transitional Development Grant	160,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Operational Vehicles-1921	Nyakabungo Ward Head office	Transitional Development Grant	150,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Nyakabungo Ward Head office	District Discretionary Development Equalization Grant	11,857	0
<b>LCIII : Missing Subcounty</b>			<b>631,949</b>	<b>2,210,630</b>
<b>Sector : Education</b>			<b>474,498</b>	<b>1,135,350</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>24,654</b>	<b>116,320</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>108,490</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Kabaya	Sector Conditional Grant (Wage)	0	108,490
-	Missing Parish Kiriba	Sector Conditional Grant (Wage)	0	108,490
-	Missing Parish RUKORE	Sector Conditional Grant (Wage)	0	108,490
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>24,654</b>	<b>7,830</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAYA	Missing Parish	Sector Conditional Grant (Non-Wage)	11,718	3,518
KIRIBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,222	2,074

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## Quarter2

RUKORE II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,714	2,238
<b>Programme : Secondary Education</b>			<b>449,844</b>	<b>1,019,030</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>879,734</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Bubare subcounty	Sector Conditional Grant (Wage) ,,,,	0	879,734
-	Missing Parish BUFUNDI SUB COUNTY	Sector Conditional Grant (Wage) ,,,,	0	879,734
-	Missing Parish Hamurwa subcounty	Sector Conditional Grant (Wage) ,,,,	0	879,734
-	Missing Parish Ikumba subcounty	Sector Conditional Grant (Wage) ,,,,	0	879,734
-	Missing Parish MUKO SUBCOUNTY	Sector Conditional Grant (Wage) ,,,,	0	879,734
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>449,844</b>	<b>139,295</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUNDI COLLEGE KACEREERE	Missing Parish	Sector Conditional Grant (Non-Wage)	70,752	18,009
KABIRIZI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	7,896	10,335
MUGYERA SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	10,716	13,529
MUKO HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	10,152	8,478
ST AGATHAS S S KAKORE	Missing Parish	Sector Conditional Grant (Non-Wage)	108,141	27,213
ST ANDREWS S S RUBANDA	Missing Parish	Sector Conditional Grant (Non-Wage)	76,527	20,891
ST CHARLES LWANGA SS MUKO	Missing Parish	Sector Conditional Grant (Non-Wage)	123,090	31,006
ST THOMAS AQUINAS S S S KASHAKI	Missing Parish	Sector Conditional Grant (Non-Wage)	42,570	9,835
<b>Sector : Health</b>			<b>157,451</b>	<b>1,075,280</b>
<b>Programme : Primary Healthcare</b>			<b>157,451</b>	<b>1,075,280</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>1,036,204</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage) ,,,,,,,,,,,,,,	0	1,036,204

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## Quarter2

-	Missing Parish Bigungiro	Sector Conditional Grant (Wage)	0	1,036,204
-	Missing Parish Bubaare	Sector Conditional Grant (Wage)	0	1,036,204
-	Missing Parish Bufundi	Sector Conditional Grant (Wage)	0	1,036,204
-	Missing Parish Butare	Sector Conditional Grant (Wage)	0	1,036,204
-	Missing Parish Hamurwa	Sector Conditional Grant (Wage)	0	1,036,204
-	Missing Parish Ikamiro	Sector Conditional Grant (Wage)	0	1,036,204
-	Missing Parish Ikumba	Sector Conditional Grant (Wage)	0	1,036,204
-	Missing Parish Kaara	Sector Conditional Grant (Wage)	0	1,036,204
-	Missing Parish Kagarama	Sector Conditional Grant (Wage)	0	1,036,204
-	Missing Parish Kagunga	Sector Conditional Grant (Wage)	0	1,036,204
-	Missing Parish Kashasha	Sector Conditional Grant (Wage)	0	1,036,204
-	Missing Parish Kibuzigye	Sector Conditional Grant (Wage)	0	1,036,204
-	Missing Parish Kigazi	Sector Conditional Grant (Wage)	0	1,036,204
-	Missing Parish Mpungu	Sector Conditional Grant (Wage)	0	1,036,204
-	Missing Parish Mugyera	Sector Conditional Grant (Wage)	0	1,036,204
-	Missing Parish Muko	Sector Conditional Grant (Wage)	0	1,036,204
-	Missing Parish Nangara	Sector Conditional Grant (Wage)	0	1,036,204
-	Missing Parish Nyamweru	Sector Conditional Grant (Wage)	0	1,036,204
-	Missing Parish Nyaruhanga	Sector Conditional Grant (Wage)	0	1,036,204
-	Missing Parish Ruhija	Sector Conditional Grant (Wage)	0	1,036,204
-	Missing Parish Shebeya	Sector Conditional Grant (Wage)	0	1,036,204
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>41,035</b>	<b>10,259</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hakishenyi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,452	1,365
Kakore HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,452	1,363

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## Quarter2

Kishanje HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,148	1,037
Kyenya HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,148	1,035
Muko Parish III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,496	2,374
Rubanda PHC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,191	2,048
Ruhija HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,148	1,037
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>116,417</b>	<b>28,818</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigungiro HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,785	465
Bubare HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,002	2,264
Bufundi HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	7,032	1,758
Butare HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,785	424
Bwindi HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,002	2,334
Hamurwa HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	22,897	5,724
Ikamiro HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,785	437
Ikumba HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	9,002	2,230
Kaara HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,785	484
Kagarama HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,785	465
Kaguga HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,785	798
Kashasha HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,032	508
Kibuzigye HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,032	508
Kigazi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,785	465
Mpungu HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,571	891
MUGERA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,785	0
Mugyera HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,032	508
Muko HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	22,897	5,724
Nangara HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,785	449

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Nyaruhanga HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,032	421
Ruhija HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	7,032	1,495
Shebeya HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,785	468