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## Vote:616 Rubanda District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:616 Rubanda District for FY 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 Christopher*

**Date: 15/05/2020**

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

# Vote:616 Rubanda District

## Quarter3

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	5,709,296	637,952	11%
Discretionary Government Transfers	2,432,232	1,888,198	78%
Conditional Government Transfers	18,099,620	14,417,297	80%
Other Government Transfers	2,942,084	1,317,447	45%
External Financing	147,171	129,307	88%
<b>Total Revenues shares</b>	<b>29,330,404</b>	<b>18,390,201</b>	<b>63%</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	2,218,416	2,144,690	29%	28%	97%
Finance	296,589	287,650	287,650	97%	97%	100%
Statutory Bodies	628,264	543,974	533,613	87%	85%	98%
Production and Marketing	1,398,503	554,083	495,140	40%	35%	89%
Health	3,374,138	2,431,735	2,403,847	72%	71%	99%
Education	12,882,577	10,323,327	10,145,940	80%	79%	98%
Roads and Engineering	1,004,140	788,462	751,998	79%	75%	95%
Water	399,725	440,276	340,437	110%	85%	77%
Natural Resources	120,074	106,813	79,093	89%	66%	74%
Community Based Services	1,226,883	566,325	373,751	46%	30%	66%
Planning	104,181	66,374	66,374	64%	64%	100%
Internal Audit	66,294	32,127	25,854	48%	39%	80%
Trade, Industry and Local Development	45,386	30,641	30,641	68%	68%	100%
<b>Grand Total</b>	<b>29,330,404</b>	<b>18,390,201</b>	<b>17,679,029</b>	<b>63%</b>	<b>60%</b>	<b>96%</b>
<i>Wage</i>	<i>14,053,707</i>	<i>11,035,992</i>	<i>10,925,673</i>	<i>79%</i>	<i>78%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>12,909,557</i>	<i>4,847,481</i>	<i>4,796,477</i>	<i>38%</i>	<i>37%</i>	<i>99%</i>
<i>Domestic Devt</i>	<i>2,219,969</i>	<i>2,377,420</i>	<i>1,827,572</i>	<i>107%</i>	<i>82%</i>	<i>77%</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

## Quarter3

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

Rubanda District Local government cumulatively received 18,390,201,000 Uganda shillings corresponding to 63% with poor performance in Locally Raised revenues at 11% 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 45% 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 was 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 80% and discretionary government transfers at 78% On side of cumulative disbursement and cumulative expenditure, for Administration department the sum of 2,218,416,000 Uganda shillings was released and 2,144,690,000 spent with absorption capacity of 97%, for Finance department the sum of 287,650,000 Uganda shillings was released and 287,650,000 spent with absorption capacity of 100%, , for statutory bodies the sum of 543,974,000 Uganda shillings was released and 533,613,000 spent with absorption capacity of 98%, for Production and Marketing the sum of 554,083,000 Uganda shillings was released and 495,140,000 spent with absorption capacity of 89%, for Health department the sum of 2,431,735,000 Uganda shillings was released and 2,403,847,000 spent with absorption capacity of 99%, for Education department the sum of 10,323,327,000 Uganda shillings was released and 9,587,515,000 spent with absorption capacity of 93%, for Roads and engineering department the sum of 788,462,000 Uganda shillings was released and 751,998,000 spent with absorption capacity of 95%, due to heavy rains which affected road works, for water department the sum of 440,276,000 Uganda shillings was released and 340,437,000 spent with absorption capacity of 77%, this due to the works still on going, for Natural Resources department the sum of 106,813,000 Uganda shillings was released and 79,093,000 spent with absorption capacity of 74%, unspent was mainly wage due to unfilled posts , for community based services department the sum of 566,325,000 Uganda shillings was released and 373,751,000 spent with absorption capacity of 66%, this was due UWA funds which could not captured in the report due budget limitations, for Planning department the sum of 66,374,000 Uganda shillings was released and 66,374,000 spent with absorption capacity of 100%, for Internal Audit department the sum of 32,127,000 Uganda shillings was released and 25,854,000 spent with absorption capacity of 80%, and Trade, Industry and Local Development department the sum of 30,641,000 Uganda shillings was released and 30,641,000 spent with absorption capacity of 100%. Rubanda District Local Government spent 18,390,201,000 Uganda shillings with overall absorption capacity of 93% of which the sum of 11,035,992,000 shillings is wage with absorption capacity of 94%, shs. 4,847,481,000 is non-wage recurrent with absorption capacity of 98% and shs. 2,377,420,000 is Domestic Development with absorption capacity of 77% 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>637,952</b>	<b>11 %</b>
Local Services Tax	120,846	138,192	114 %
Land Fees	17,822	2,966	17 %
Financial services	0	11	0 %
Local Hotel Tax	0	762	0 %
Application Fees	28,000	11,029	39 %
Business licenses	46,698	27,969	60 %
Liquor licenses	19,842	13,643	69 %
Other licenses	4,797,361	217,278	5 %
Rent & Rates - Non-Produced Assets – from private entities	90,000	2,049	2 %
Royalties	36,066	50	0 %
Sale of (Produced) Government Properties/Assets	60,000	98	0 %
Park Fees	200,000	1,250	1 %
Advertisements/Bill Boards	5,000	320	6 %

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Animal & Crop Husbandry related Levies	0	300	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,663	3,196	120 %
Registration of Businesses	0	5,073	0 %
Agency Fees	12,272	4,159	34 %
Market /Gate Charges	214,479	188,224	88 %
Other Fees and Charges	15,886	19,485	123 %
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>1,888,198</b>	<b>78 %</b>
District Unconditional Grant (Non-Wage)	573,177	429,883	75 %
Urban Unconditional Grant (Non-Wage)	93,152	69,864	75 %
District Discretionary Development Equalization Grant	213,980	213,980	100 %
Urban Unconditional Grant (Wage)	125,000	93,750	75 %
District Unconditional Grant (Wage)	1,384,806	1,038,605	75 %
Urban Discretionary Development Equalization Grant	42,117	42,117	100 %
<b>2b.Conditional Government Transfers</b>	<b>18,099,620</b>	<b>14,417,297</b>	<b>80 %</b>
Sector Conditional Grant (Wage)	12,543,901	9,903,638	79 %
Sector Conditional Grant (Non-Wage)	2,305,538	1,581,012	69 %
Sector Development Grant	1,620,870	1,620,870	100 %
Transitional Development Grant	329,802	329,802	100 %
Salary arrears (Budgeting)	29,375	29,375	100 %
Pension for Local Governments	449,334	337,000	75 %
Gratuity for Local Governments	820,800	615,600	75 %
<b>2c. Other Government Transfers</b>	<b>2,942,084</b>	<b>1,317,447</b>	<b>45 %</b>
National Medical Stores (NMS)	600,000	367,684	61 %
Support to PLE (UNEB)	13,552	13,900	103 %
Uganda Road Fund (URF)	641,390	493,046	77 %
Uganda Wildlife Authority (UWA)	1,035,589	442,817	43 %
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>18,390,201</b>	<b>63 %</b>

**Cumulative Performance for Locally Raised Revenues**

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Rubanda District Local Government anticipated to receive cumulatively UGX. 5,481,312,630 up third quarter and instead received UGX. 637,952,140 corresponding to 11.6%, 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, and 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.15,452,384,345 and instead received UGX 16,305,495,319 corresponding to 106% performance. The above better performance was attributed to Central Government commitment to release funds as per budget and increment in the science teachers

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

Rubanda District Local Government anticipated cumulatively to receive UGX 110,378,457 and instead received UGX. 129,306,900 which is 117% 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 and no donation received in the third 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	386,708	73 %	132,416	129,574	98 %
District Production Services	868,838	108,432	12 %	217,210	55,718	26 %
<b>Sub- Total</b>	<b>1,398,503</b>	<b>495,140</b>	<b>35 %</b>	<b>349,626</b>	<b>185,293</b>	<b>53 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	807,185	571,143	71 %	201,796	206,145	102 %
District Engineering Services	196,955	180,855	92 %	49,239	60,285	122 %
<b>Sub- Total</b>	<b>1,004,140</b>	<b>751,998</b>	<b>75 %</b>	<b>251,035</b>	<b>266,430</b>	<b>106 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	45,386	30,641	68 %	11,346	11,802	104 %
<b>Sub- Total</b>	<b>45,386</b>	<b>30,641</b>	<b>68 %</b>	<b>11,346</b>	<b>11,802</b>	<b>104 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,120,676	6,272,529	77 %	2,026,781	2,444,284	121 %
Secondary Education	4,548,238	3,722,955	82 %	1,137,059	1,470,505	129 %
Education & Sports Management and Inspection	211,372	150,456	71 %	52,843	53,363	101 %
Special Needs Education	2,291	0	0 %	573	0	0 %
<b>Sub- Total</b>	<b>12,882,577</b>	<b>10,145,940</b>	<b>79 %</b>	<b>3,217,256</b>	<b>3,968,152</b>	<b>123 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,194,166	2,247,844	70 %	798,541	767,228	96 %
Health Management and Supervision	179,973	156,003	87 %	44,993	8,895	20 %
<b>Sub- Total</b>	<b>3,374,138</b>	<b>2,403,847</b>	<b>71 %</b>	<b>843,535</b>	<b>776,123</b>	<b>92 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	399,725	340,437	85 %	99,931	197,891	198 %
Natural Resources Management	120,074	79,093	66 %	30,019	41,655	139 %
<b>Sub- Total</b>	<b>519,799</b>	<b>419,530</b>	<b>81 %</b>	<b>129,950</b>	<b>239,546</b>	<b>184 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,226,883	373,751	30 %	306,721	29,039	9 %
<b>Sub- Total</b>	<b>1,226,883</b>	<b>373,751</b>	<b>30 %</b>	<b>306,721</b>	<b>29,039</b>	<b>9 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	7,783,651	2,144,690	28 %	1,945,913	749,491	39 %
Local Statutory Bodies	628,264	533,613	85 %	157,066	148,997	95 %
Local Government Planning Services	104,181	66,374	64 %	26,045	19,687	76 %
<b>Sub- Total</b>	<b>8,516,095</b>	<b>2,744,678</b>	<b>32 %</b>	<b>2,129,024</b>	<b>918,175</b>	<b>43 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	296,589	287,650	97 %	74,147	111,141	150 %
Internal Audit Services	66,294	25,854	39 %	16,574	14,418	87 %

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	<i>Sub- Total</i>	362,883	313,504	86 %	90,721	125,559	138 %
<b>Grand Total</b>		29,330,404	17,679,029	60 %	7,329,213	6,520,118	89 %

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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>1,894,642</b>	<b>25%</b>	<b>1,860,172</b>	<b>577,156</b>	<b>31%</b>
District Unconditional Grant (Non-Wage)	100,517	63,167	63%	25,129	9,157	36%
District Unconditional Grant (Wage)	541,400	436,784	81%	135,350	132,496	98%
Gratuity for Local Governments	820,800	615,600	75%	205,200	205,200	100%
Locally Raised Revenues	4,886,913	106,941	2%	1,221,728	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	487,351	212,024	44%	121,838	86,720	71%
Multi-Sectoral Transfers to LLGs_Wage	125,000	93,750	75%	31,250	31,250	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	449,334	337,000	75%	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>323,774</b>	<b>94%</b>	<b>85,740</b>	<b>103,333</b>	<b>121%</b>
District Discretionary Development Equalization Grant	19,761	13,774	70%	4,940	0	0%
Locally Raised Revenues	13,200	0	0%	3,300	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Transitional Development Grant	310,000	310,000	100%	77,500	103,333	133%
<b>Total Revenues shares</b>	<b>7,783,651</b>	<b>2,218,416</b>	<b>29%</b>	<b>1,945,913</b>	<b>680,489</b>	<b>35%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	666,400	524,648	79%	166,600	162,507	98%
Non Wage	6,774,290	1,364,108	20%	1,693,573	418,046	25%
<b>Development Expenditure</b>						
Domestic Development	342,961	255,934	75%	85,740	168,938	197%
External Financing	0	0	0%	0	0	0%



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<b>Total Expenditure</b>	<b>7,783,651</b>	<b>2,144,690</b>	<b>28%</b>	<b>1,945,913</b>	<b>749,491</b>	<b>39%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,885</b>	<b>0%</b>			
Wage		5,885				
Non Wage		0				
<b>Development Balances</b>		<b>67,840</b>	<b>21%</b>			
Domestic Development		67,840				
External Financing		0				
<b>Total Unspent</b>		<b>73,725</b>	<b>3%</b>			

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

The department received 2,218,416,000 Uganda shillings corresponding to 29% of the annual departmental budget and specifically for third quarter, the department received 680,489,000 Uganda shillings corresponding to 35% of the quarterly departmental budget. There was a notable under 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 in second quarter and over performance in DDDEG which is released in first three quarters. On side of expenditure the department spent 2,144,690,000 Uganda shilling corresponding to 28% of the annual budget and specifically for the third quarter, the department spent 749,491,000 shillings corresponding to 39% of the quarterly budget. There was notable poor performance in non-wage recurrent due poor performance in local revenue and district unconditional grant non-wage but notable over performance in development grant as all development grant was received by the end of third quarter. This expenditure left 73,725, 000 Uganda shillings as unspent balance which was mainly, development funds, and wage.

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

Unspent balances were mainly development funds meant for payment of contractor of the building block offices

**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>287,650</b>	<b>97%</b>	<b>74,147</b>	<b>111,141</b>	<b>150%</b>
District Unconditional Grant (Non-Wage)	12,000	13,819	115%	3,000	7,819	261%
District Unconditional Grant (Wage)	126,053	118,770	94%	31,513	59,385	188%
Locally Raised Revenues	53,528	33,946	63%	13,382	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	105,008	121,115	115%	26,252	43,936	167%
<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>287,650</b>	<b>97%</b>	<b>74,147</b>	<b>111,141</b>	<b>150%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	126,053	118,770	94%	31,513	59,385	188%
Non Wage	170,536	168,880	99%	42,634	51,755	121%
<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>287,650</b>	<b>97%</b>	<b>74,147</b>	<b>111,141</b>	<b>150%</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. 287,650,000 Corresponding to 97% of the annual budget. Specifically, for quarter three, the department UGX. 111,141,000 corresponding to 150% of the quarterly budget. Of the total receipts, the department cumulatively received UGX.,13,819,000 corresponding to 115% of the annual budget and 7,819,000 corresponding to 261% of the departmental quarterly non wage budget. Local revenue cumulatively performed at UGX.33, 946,000 corresponding to 63% of the annual budget and 0% of the quarterly budget. District unconditional grant wage performed at 94% cumulatively for year and 188% for the quarter due enrolment of new staff and LLGs performed at 115% of annual budget and for third quarter , LLGs performed at 167% This high performed was attributed to staff enrolment, increased funding using district unconditional grant non wage and increased performances in LLGs . On expenditure side, the department cumulatively spent UGX.287,650,000 corresponding to 97% of the annual budget and for quarter three, the department spent UGX.111,141,000 corresponding to 150%. Of the total expenditure, UGX.118,770,000 corresponding to 94% was cumulative wage and UGX. 59,385,000 corresponding to 188% of quarterly wage. On Non wage, the department cumulatively spent UGX.168,880,000 corresponding to 99% of the annual budget and UGX.51,755,000 corresponding to 121% 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>543,974</b>	<b>87%</b>	<b>157,066</b>	<b>152,451</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	313,178	231,065	74%	78,295	78,295	100%
District Unconditional Grant (Wage)	142,882	104,205	73%	35,720	34,735	97%
Locally Raised Revenues	74,394	91,593	123%	18,599	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	97,810	117,110	120%	24,453	39,421	161%
<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>543,974</b>	<b>87%</b>	<b>157,066</b>	<b>152,451</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	142,882	93,845	66%	35,720	31,282	88%
Non Wage	485,382	439,769	91%	121,346	117,716	97%
<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>533,613</b>	<b>85%</b>	<b>157,066</b>	<b>148,997</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		10,360				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>10,360</b>	<b>2%</b>			

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## Vote:616 Rubanda District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department received 543,974,000 UGX (87%) of the annual budget and UGX.152,451,000 corresponding to 97% of the quarterly budget. UGX. 152,771,000 was the district unconditional grant non wage corresponding to 97% and UGX.78,295,000 of the quarterly budget corresponding to 100%. UGX. 34,735,000 was the district unconditional grant wage corresponding to 73% 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.0 of the quarterly budget corresponding to 0% and multsectoral transfers of UGX. 117,110,000 corresponding to 120% of the annual budget and UGX .39,421,000 of the quarterly budget corresponding to 161%. On the side of expenditure, the department spent UGX. 533,613,000 corresponding to 85% of the annual budget and UGX.148,997,000 corresponding to 95% of the quarterly budget. UgX.93,845,000 corresponding to 66% of the annual budget and UGX .31,282,000 corresponding to 88% of the quarterly budget. UgX.439,769,000 was unconditional grant non -wage corresponding to 91% of the annual budget and UGX.117,716,000 corresponding to 97% of the quarterly budget. The department had unspent balance (wage) equivalent to UGX.10,360,000 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 of wage.

### 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

## Quarter3

*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>465,998</b>	<b>36%</b>	<b>327,604</b>	<b>156,151</b>	<b>48%</b>
District Unconditional Grant (Wage)	32,000	4,030	13%	8,000	2,015	25%
Locally Raised Revenues	11,200	0	0%	2,800	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	220	0%	0	220	0%
Other Transfers from Central Government	651,553	0	0%	162,888	0	0%
Sector Conditional Grant (Non-Wage)	238,053	178,540	75%	59,513	59,513	100%
Sector Conditional Grant (Wage)	377,611	283,208	75%	94,403	94,403	100%
<b>Development Revenues</b>	<b>88,085</b>	<b>88,085</b>	<b>100%</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	88,085	100%	22,021	29,362	133%
<b>Total Revenues shares</b>	<b>1,398,503</b>	<b>554,083</b>	<b>40%</b>	<b>349,626</b>	<b>185,513</b>	<b>53%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	409,611	287,238	70%	102,403	96,418	94%
Non Wage	900,807	178,540	20%	225,202	59,513	26%
<b>Development Expenditure</b>						
Domestic Development	88,085	29,362	33%	22,021	29,362	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,398,503</b>	<b>495,140</b>	<b>35%</b>	<b>349,626</b>	<b>185,293</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		220				
<b>Development Balances</b>						
		58,723	67%			

**Vote:616 Rubanda District****Quarter3**

Domestic Development	58,723		
External Financing	0		
<b>Total Unspent</b>	<b>58,943</b>	<b>11%</b>	

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

The department cumulatively received 554,083,000 corresponding to 40% of the annual budget and 185,513,000 corresponding to 53% of the quarterly budget. Of the total expenditure, the department cumulatively received district unconditional grant of Ugandan shillings 4,030,000 corresponding to 13% and 2,015,000 corresponding to 25% of the quarterly budget. Sector conditional grant wage performed well with cumulative shillings 283,208,000 corresponding to 75% of the annual budget and Ugandan shillings 94,403,000 corresponding to 100% of the quarterly budget. Other transfers from the central government performed poorly because the district had no control over these funds. On the expenditure side, the department cumulatively spent 495,140,000 corresponding to 35% of the annual budget and 185,293,000 corresponding to 53% of the quarterly budget. Ugandan shillings 178,540,000 was the cumulative non wage corresponding to 20% of the annual budget and Ugandan shillings 59,523,000 corresponding to 26% of the quarterly budget. Domestic development performed very well 287,238,000 corresponding to 33% of the annual budget and specifically for quarter three the department spent 29,362,000 corresponding to 133% of the quarterly budget. This performance was because development funds are disbursed in three quarters. The unspent district unconditional grant was still in transit.

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

Unspent balances is mainly development grant whose projects are still on going and the unspent sector non wage grant was still in transit.

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

Veterinary laboratory construction phase two paid Construction of demonstration sites for annual crops Supplied 8334 fish fry to farmers Commenced construction of storage facilities for three farmer groups under ACDP matching grant

## Vote:616 Rubanda District

## Quarter3

*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>2,296,733</b>	<b>71%</b>	<b>805,318</b>	<b>783,521</b>	<b>97%</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	367,684	61%	150,000	140,508	94%
Sector Conditional Grant (Non-Wage)	205,618	154,209	75%	51,405	51,400	100%
Sector Conditional Grant (Wage)	2,366,454	1,774,841	75%	591,614	591,614	100%
<b>Development Revenues</b>	<b>152,866</b>	<b>135,001</b>	<b>88%</b>	<b>38,216</b>	<b>1,898</b>	<b>5%</b>
External Financing	147,171	129,307	88%	36,793	0	0%
Sector Development Grant	5,694	5,694	100%	1,424	1,898	133%
<b>Total Revenues shares</b>	<b>3,374,138</b>	<b>2,431,735</b>	<b>72%</b>	<b>843,535</b>	<b>785,420</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,398,454	1,746,954	73%	599,614	582,318	97%
Non Wage	822,818	521,892	63%	205,705	191,907	93%
<b>Development Expenditure</b>						
Domestic Development	5,694	5,694	100%	1,424	1,898	133%
External Financing	147,171	129,307	88%	36,793	0	0%
<b>Total Expenditure</b>	<b>3,374,138</b>	<b>2,403,847</b>	<b>71%</b>	<b>843,535</b>	<b>776,123</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>27,887</b>	<b>1%</b>			
Wage		27,887				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>27,887</b>	<b>1%</b>			



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## Vote:616 Rubanda District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received Ugandan shillings 2,431,735,000 corresponding to 72% of the annual budget and Ugandan shillings 785,420,000 corresponding to 93% of the quarterly budget. There was notable non performance in district unconditional grant non wage, external financing and local revenue because the district did not have enough funds. On expenditure side, the department cumulatively spent Ugandan shillings 2,403,847,000 corresponding to 71% of the annual budget and 776,123,000 corresponding to 92% of the quarterly budget. Cumulatively, the department spent 5,694,000 corresponding to 100% of the development annual budget and specifically for quarter three, the department received 1,898,000 corresponding to 133%. This over performance is because development funds are released in three quarters. There was notable non performance in external financing because the district had no control over these funds. The department had unspent balance on wage because there was a planned recruitment which did not happen and some staffs' salaries were withheld because some abandoned duty while others had absconded

### Reasons for unspent balances on the bank account

The department had unspent balance on wage because there was a planned recruitment which did not happen and some staffs' salaries were withheld because some abandoned duty while others had absconded

### 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 planing services,antenatal care services,labour and delivery services,immunization services,environmental hygiene and sanitation services nutrition services and many others.

## Vote:616 Rubanda District

## Quarter3

*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>9,096,363</b>	<b>78%</b>	<b>2,910,515</b>	<b>3,553,085</b>	<b>122%</b>
District Unconditional Grant (Wage)	57,379	44,588	78%	14,345	14,865	104%
Locally Raised Revenues	7,200	7,188	100%	1,800	0	0%
Other Transfers from Central Government	13,552	13,900	103%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,777,647	1,185,098	67%	444,412	592,549	133%
Sector Conditional Grant (Wage)	9,799,835	7,845,588	80%	2,449,959	2,945,671	120%
<b>Development Revenues</b>	<b>1,226,964</b>	<b>1,226,964</b>	<b>100%</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	1,226,964	100%	306,741	408,988	133%
<b>Total Revenues shares</b>	<b>12,882,577</b>	<b>10,323,327</b>	<b>80%</b>	<b>3,217,256</b>	<b>3,962,073</b>	<b>123%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,857,214	7,890,177	80%	2,464,303	2,989,752	121%
Non Wage	1,798,399	1,174,708	65%	446,212	569,412	128%
<b>Development Expenditure</b>						
Domestic Development	1,226,964	1,081,055	88%	306,741	408,988	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>12,882,577</b>	<b>10,145,940</b>	<b>79%</b>	<b>3,217,256</b>	<b>3,968,152</b>	<b>123%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>31,478</b>	<b>0%</b>			
Wage		0				
Non Wage		31,478				
<b>Development Balances</b>		<b>145,908</b>	<b>12%</b>			
Domestic Development		145,908				
External Financing		0				
<b>Total Unspent</b>		<b>177,387</b>	<b>2%</b>			

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**Vote:616 Rubanda District****Quarter3**

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

The department cumulatively received 10,323,327,000 Uganda shillings corresponding to 80% of the annual budget and specifically for third quarter, the department 3,962,073,000 corresponding to the 123 % of the quarterly budget. There was no performance in local revenue performance and other government transfers in quarter as they all spent in second quarter and sector grant at the quarterly level performed at 133% due to timely release of funds and sector development due to the fact that development grant is released in the first three quarters and conditional wage over performed due to salary increase for science teachers. On side of the expenditure, the department cumulatively spent 10,145,940,000 shillings corresponding to 79% of the annual budget and specifically for third quarter shs. 3,968,152,000 was spent corresponding to 123% of the quarterly expenditure. Leaving unspent balances of shs.177,387,000 of which shs. 145,908,000 was development grant and shs. 31,478,000 is non wage whose payments were still in transit by the end of the quarter.

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

unspent balances are mainly development grants whose works are still on going and non wage was on transit in IFMS

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

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

## Vote:616 Rubanda District

## Quarter3

*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>547,720</b>	<b>71%</b>	<b>192,346</b>	<b>148,896</b>	<b>77%</b>
District Unconditional Grant (Wage)	112,795	80,160	71%	28,199	23,296	83%
Locally Raised Revenues	15,200	0	0%	3,800	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	228,031	191,535	84%	57,008	36,151	63%
Other Transfers from Central Government	413,359	276,025	67%	103,340	89,449	87%
<b>Development Revenues</b>	<b>234,755</b>	<b>240,742</b>	<b>103%</b>	<b>58,689</b>	<b>84,839</b>	<b>145%</b>
District Discretionary Development Equalization Grant	57,702	64,589	112%	14,425	26,121	181%
Multi-Sectoral Transfers to LLGs_Gou	177,053	176,153	99%	44,263	58,718	133%
<b>Total Revenues shares</b>	<b>1,004,140</b>	<b>788,462</b>	<b>79%</b>	<b>251,035</b>	<b>233,735</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	112,795	69,889	62%	28,199	23,296	83%
Non Wage	656,590	448,255	68%	164,148	129,849	79%
<b>Development Expenditure</b>						
Domestic Development	234,755	233,855	100%	58,689	113,285	193%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,004,140</b>	<b>751,998</b>	<b>75%</b>	<b>251,035</b>	<b>266,430</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>29,577</b>	<b>5%</b>			
Wage		10,271				
Non Wage		19,306				
<b>Development Balances</b>						
		<b>6,887</b>	<b>3%</b>			
Domestic Development		6,887				
External Financing		0				
<b>Total Unspent</b>		<b>36,464</b>	<b>5%</b>			

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## Vote:616 Rubanda District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department received UGX. 233,735,000 representing 79% of the annual departmental budget and 93% of the quarterly budget total revenue shares, of which UGX. 23,296,000 was District Unconditional Grant (Wage), UGX. 36,151,000 Multi-Sectoral Transfers to LLGs Non Wage, UGX. 89,449,000 Other Transfers from Central Government (Uganda Road Fund), UGX. 26,121,000 District Discretionary Development Equalization Grant (DDDEG), UGX. 58,718,000 Multi-Sectoral Transfers to LLGs (DDDEG). On the side of expenditure, the department spent UGX. 266,430,000 corresponding to 75% of the Annual budget and 106% of the quarterly budget of which UGX. 23,296,000 representing 83% on quarterly departmental Wage representing 62% of the annual budget, UGX 129,849,000 representing 79% on departmental non Wage representing 68% of the annual budget, UGX. 113,285,000 representing 106% on quarterly departmental Domestic Development representing 100% of the annual budget. On Unspent Balances UGX. 29,577,000 on Recurrent representing 5% of annual work plan and UGX. 6,887,000 representing 3% of annual work plan Domestic Development.

### Reasons for unspent balances on the bank account

Unspent balance was attributed to un-recruited staff in the department under wage and on the other hand some service providers who delayed to provide supplier numbers due to lock down because of COVID-19 and following presidential directive thus delaying in approval of their payments to a tune of UGX. 36,464,000 basing on the fact that Rubanda District migrated to TSA in this Quarter January FY 2019/2020.

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

3 Months salaries paid to staff, 80.2Km maintained using road gang workers, 25Km maintained under mechanized maintenance using force account, 60 field supervision visits done, 1 No. HIV/AIDS awareness conducted, Environmental protection done by sensitizing communities to plant trees where roads affected by landslides, 3 monitoring exercises conducted on projects of works done, Vehicles and plants repaired, 2 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, Construction of Nyamweru Seed Secondary School at roof level.

## Vote:616 Rubanda District

## Quarter3

*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>120,346</b>	<b>151%</b>	<b>19,949</b>	<b>11,249</b>	<b>56%</b>
District Unconditional Grant (Wage)	46,000	17,400	38%	11,500	3,600	31%
Locally Raised Revenues	3,200	80,000	2500%	800	0	0%
Sector Conditional Grant (Non-Wage)	30,595	22,946	75%	7,649	7,649	100%
<b>Development Revenues</b>	<b>319,930</b>	<b>319,930</b>	<b>100%</b>	<b>79,982</b>	<b>106,643</b>	<b>133%</b>
Sector Development Grant	300,128	300,128	100%	75,032	100,043	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>399,725</b>	<b>440,276</b>	<b>110%</b>	<b>99,931</b>	<b>117,892</b>	<b>118%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	46,000	17,400	38%	11,500	3,600	31%
Non Wage	33,795	102,946	305%	8,449	87,649	1,037%
<b>Development Expenditure</b>						
Domestic Development	319,930	220,091	69%	79,982	106,643	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>399,725</b>	<b>340,437</b>	<b>85%</b>	<b>99,931</b>	<b>197,891</b>	<b>198%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		99,838				
External Financing		0				
<b>Total Unspent</b>		<b>99,838</b>	<b>23%</b>			

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**Vote:616 Rubanda District****Quarter3**

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

The Sector received UGX. 117,892,000 for third quarter, of which UGX. 3,600,000 was District Unconditional Grant (Wage) , UGX. 7,649,000 Sector Conditional Grant (Non-Wage),UGX. 100,043,196 Sector Development Grant, UGX. 6,600,660 Transitional Development Grant On the side of expenditure, the sector spent UGX. 197,891,000 of which UGX. 3,600,000 on quarterly sector Wage of the annual budget, UGX. 87,649,000 recurrent expenditure non wage, UGX. 106,643,000 on Domestic Development. On Unspent Balances UGX. 99,838,000 are for ongoing projects that are not yet certified representing 23% of the annual budget.

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

Unspent balance was attributed to ongoing projects which are not yet certified.

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

Site Inspection, Defects assessment, hygiene promotion Mobilization and sensitization protection of tank construction within the sub Counties of Bubaare ,Ruhija and Nyamweru done, Staff salaries paid, Staff capacity Build, Water quality tested, Quarterly monitoring conducted

## Vote:616 Rubanda District

## Quarter3

*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>106,813</b>	<b>89%</b>	<b>30,019</b>	<b>36,819</b>	<b>123%</b>
District Unconditional Grant (Non-Wage)	5,000	2,404	48%	1,250	0	0%
District Unconditional Grant (Wage)	88,597	90,448	102%	22,149	35,749	161%
Locally Raised Revenues	22,200	10,753	48%	5,550	0	0%
Sector Conditional Grant (Non-Wage)	4,278	3,208	75%	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>106,813</b>	<b>89%</b>	<b>30,019</b>	<b>36,819</b>	<b>123%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	88,597	62,728	71%	22,149	35,749	161%
Non Wage	31,478	16,365	52%	7,869	5,906	75%
<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>79,093</b>	<b>66%</b>	<b>30,019</b>	<b>41,655</b>	<b>139%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>27,720</b>	<b>26%</b>			
Wage		27,720				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>27,720</b>	<b>26%</b>			



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## Vote:616 Rubanda District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

Natural resource department received 106,813,000 Uganda shillings and 36,819,000 UGX corresponding to 89% of the annual budget and 123% of the quarterly released funds respectively. Out of the funds received UGX 90,448,000 was unconditional grant (wage) corresponding to 102% of the annual departmental wage corresponding to 161% of the quarterly expenditure and sector conditional grant non wage performed at 100% for quarterly and 75% of the annual budgets. On side of expenditure department cumulatively spent 79,093,000 shillings corresponding to 66% of the annual budget, specifically for the third quarter, the department spent 41,655,000 corresponding to 139% the quarterly budget, the department spent 62,728,000UGX (wage) corresponding to 71% and for the , it spent 35,749,000 corresponding to 161% of quarterly budget and 16,365,000 as non wage corresponding to 52% of the non wage budget and for third quarter 5,906,000 was spent corresponding to 75% of non wage quarterly budget. Leaving unspent wage of 27,720,000 shillings,

### Reasons for unspent balances on the bank account

Some posts are not yet filled like district natural resources officer

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

Training farmers on soil and water conservation,sensitizing farmers on the importance of restoration of wetlands and how they should use them sustainably, inspecting farmers who were given tree seedlings, inspecting land of which the owners had applied for a land tittle, surveying District land and the land where the iron ore factory is going to be constructed.

## Vote:616 Rubanda District

## Quarter3

*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>395,673</b>	<b>32%</b>	<b>306,721</b>	<b>29,039</b>	<b>9%</b>
District Unconditional Grant (Wage)	115,792	75,883	66%	28,948	17,987	62%
Locally Raised Revenues	4,200	0	0%	1,050	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,049,606	291,134	28%	262,402	1,500	1%
Other Transfers from Central Government	19,077	0	0%	4,769	0	0%
Sector Conditional Grant (Non-Wage)	38,208	28,656	75%	9,552	9,552	100%
<b>Development Revenues</b>	<b>0</b>	<b>170,652</b>	<b>0%</b>	<b>0</b>	<b>170,652</b>	<b>0%</b>
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	170,652	0%	0	170,652	0%
<b>Total Revenues shares</b>	<b>1,226,883</b>	<b>566,325</b>	<b>46%</b>	<b>306,721</b>	<b>199,690</b>	<b>65%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	115,792	53,961	47%	28,948	17,987	62%
Non Wage	1,111,091	319,790	29%	277,773	11,052	4%
<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>373,751</b>	<b>30%</b>	<b>306,721</b>	<b>29,039</b>	<b>9%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>21,922</b>	<b>6%</b>			
Wage		21,922				
Non Wage		0				
<b>Development Balances</b>						
		<b>170,652</b>	<b>100%</b>			
Domestic Development		170,652				
External Financing		0				
<b>Total Unspent</b>		<b>192,574</b>	<b>34%</b>			

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## Vote:616 Rubanda District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received 199,690,000= out of 306,721= which contributes to 65% of the total quarter budget. The department also received wage of 17,987,000= out of 28,948,000 contributing to 62% of the total quarterly wage budget, the department also received non-wage of 11,052,000= out of 277,773,000 contributing to 4% of the total quarterly budget. Multi-Sectoral Transfers to LLGs Non-Wage of 170,652,000= was also received. Sector conditional grant non-wage of 9,552,000 This was UWA revenue sharing for community projects. The department spent 17,987,000= contributing to 100% of the quarterly budget. A total of 17,987,000 = was spent under wage, out of which 28,948,000 was sector wage contributing to 62%, non-wage of 11,052,000= was also spent. The wage short fall of 21,992,000 was due to vacant positions created by CDOs transferring services and these have been advertised. There was also unspent balance of 170,652,000 which was UWA revenue sharing projects funds for LLGs that was for the previous financial year and was not declared for the current year's budget.

### 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. 170,652,000 which was UWA revenue sharing projects funds for LLGs that was for the previous financial year and was not declared for the current year's budget. 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, community development activities coordinated, attended training workshops, conducted staff meeting and sensitisation meetings, facilitated youth to attend meetings, facilitated staff travels, made consultations, conducted monitoring for women council, youth and PWD councils, handled cases of child protection and monitored child focused institutions.

## Vote:616 Rubanda District

## Quarter3

*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>64,793</b>	<b>63%</b>	<b>25,650</b>	<b>19,160</b>	<b>75%</b>
District Unconditional Grant (Non-Wage)	12,000	9,000	75%	3,000	3,000	100%
District Unconditional Grant (Wage)	46,768	28,344	61%	11,692	9,898	85%
Locally Raised Revenues	39,800	24,233	61%	9,950	5,547	56%
Multi-Sectoral Transfers to LLGs_NonWage	4,032	3,216	80%	1,008	715	71%
<b>Development Revenues</b>	<b>1,581</b>	<b>1,581</b>	<b>100%</b>	<b>395</b>	<b>527</b>	<b>133%</b>
District Discretionary Development Equalization Grant	1,581	1,581	100%	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>66,374</b>	<b>64%</b>	<b>26,045</b>	<b>19,687</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	46,768	28,344	61%	11,692	9,898	85%
Non Wage	55,832	36,449	65%	13,958	9,262	66%
<b>Development Expenditure</b>						
Domestic Development	1,581	1,581	100%	395	527	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>104,181</b>	<b>66,374</b>	<b>64%</b>	<b>26,045</b>	<b>19,687</b>	<b>76%</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

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugandan shillings 66,374,000 corresponding to 64% of the annual budget and Ugandan shillings 19,687,000 corresponding to 76% of the quarterly budget. Of the total receipts, Ugandan shillings 28,344,000 corresponding to 61% of the annual budget and 9,898,000 corresponding to 85% of the quarterly budget. Cumulative local revenue was Ugandan shillings 24,233,000 corresponding to 61% of the annual budget and 5,547,000 corresponding to 56% of the quarterly budget. This poor performance was attributed to poor revenue collection by the LLGs. On the expenditure side, the department cumulatively spent Ugandan shillings 66,374,000 corresponding to 64% of the quarterly budget and Ugandan shillings 19,687,000 corresponding to 76% of the quarterly budget. Of the total expenditures, the department cumulatively spent Ugandan shillings 26,344,000 corresponding to 61% of the annual budget and Ugandan shillings 9,898,000 corresponding to 85% of the quarterly budget was wage respectively. Ugandan shillings 66,449,000 corresponding to 65% of the annual budget was the cumulative district unconditional grant non wage and Ugandan shillings 9,262,000 corresponding to 66% was quarterly district unconditional grant respectively. On domestic development, department cumulatively spent 1,581,000 corresponding to 100% of the quarterly annual budget and Ugandan shillings 527,000 corresponding to 133% of the quarterly budget, this higher performance is because development grants are released in three quarters

### Reasons for unspent balances on the bank account

The department had no unspent balances

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

Data for compilation of second DDP 2021/2025 collected Workshops and seminars attended Projects monitored and evaluated Q2 PBS compiled and submitted to the MoFPED

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## Quarter3

*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>32,127</b>	<b>48%</b>	<b>16,574</b>	<b>8,442</b>	<b>51%</b>
District Unconditional Grant (Non-Wage)	12,000	9,000	75%	3,000	3,000	100%
District Unconditional Grant (Wage)	25,094	15,706	63%	6,274	3,158	50%
Locally Raised Revenues	17,200	1,363	8%	4,300	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,000	6,059	50%	3,000	2,284	76%
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>32,127</b>	<b>48%</b>	<b>16,574</b>	<b>8,442</b>	<b>51%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,094	9,432	38%	6,274	3,158	50%
Non Wage	41,200	16,422	40%	10,300	11,260	109%
<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>25,854</b>	<b>39%</b>	<b>16,574</b>	<b>14,418</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		6,274				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>6,274</b>	<b>20%</b>			

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## Vote:616 Rubanda District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received Ugandan shillings 32,127,000 corresponding to 48% of the annual budget and Ugandan shillings 8,442,000 corresponding to 51% of the quarterly budget. Of the total receipts, it was noted that local revenue performed very poorly because of poor revenue collection by the LLGS. Cumulatively quarterly wage was Ugandan shillings 15,706,000 corresponding to 63% of the annual budget and 3,158,000 corresponding to 50% of the quarterly budget. On the expenditure side, the department cumulatively spent Ugandan shillings 25,854,000 corresponding to 39% of the annual budget and Ugandan shillings 14,418,000 corresponding to 87% of the quarterly budget. Ugandan shillings 9,432,000 corresponding to 38% was cumulatively spent of wage and specifically for quarter three, the department spent Ugandan shillings 16,315,000 corresponding to 50%. This under performance in wage is due to absence of the principal internal Auditor in the department. Cumulative district unconditional grant non wage was Ugandan shillings 16,422,000 corresponding to 40% of the annual budget and specifically for quarter three, the department spent 11,260,000 corresponding to 109%. This over performance was due to the funds from the previous quarter that were still in transit. The department had unspent balance wage of Ugandan shillings 6,274,000 corresponding to 20%. The unspent balance was due to the absence of the principal internal auditor in the department

### 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

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

## Vote:616 Rubanda District

## Quarter3

*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>30,641</b>	<b>68%</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	22,288	123%	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	8,354	75%	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>30,641</b>	<b>68%</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	22,288	123%	4,512	9,017	200%
Non Wage	27,338	8,354	31%	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>30,641</b>	<b>68%</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****Quarter3**

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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 District Unconditional grant (Wages) sources and sector Conditional grant (Non-wage) 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. 9,017,000 on wages and Ugx. 2,785,000 on non-wage sector activities. The wage bill increased by 200% due to New staff that were recruited in the department whose bill had not been budgeted for.

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

There were no unspent balances

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

In Quarter 3 the TILED department focused on Training of Cooperative Leaders and Managers in Key areas of Compliance to the Laws and Regulations, support for preparation of Financial reports and statutory audit. The Tourism Officer also participated in the World wildlife day that took place in Kisoro. \* tourism facilities were inspected for compliance to sector guidelines in the area of Bwindi Impenetrable National Park. The Department also held sector monitoring especially in areas of Markets and upcoming industrial initiatives.

## Vote:616 Rubanda District

## Quarter3

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	office of the CAO operated, consultation to ministries, MDAs made, department coordinated, official travels made and workshops attended	salaries paid, transfer letters collected, CAO,s fuel paid, enrolled of CAO in IFMS, CAO's disturbance paid allowance, cleaning materials supplied , repairing and servicing motor vehicle done, workshop in Mbarara attended, delivering and receiving the purchased vehicle, traveling to Kampala for servicing the vehicle, traveling to auditor general office in Kampala		office of the CAO operated, consultation to ministries, MDAs made, department coordinated, official travels made and workshops attended	payment of salaries, collecting transfer letters, paying for CAO,s fuel, enrollment of CAO in IFMS, payment of the CAO's disturbance allowance, supply of cleaning materials , repairing and servicing motor vehicle, attending workshop in mbarara, delivering and receiving the purchased vehicle, traveling to Kampala for servicing the vehicle, traveling to auditor general office in Kampala
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 %		0
221011 Printing, Stationery, Photocopying and Binding	8,000	10,978	137 %		2,164
221014 Bank Charges and other Bank related costs	1,000	469	47 %		0
221017 Subscriptions	4,000	0	0 %		0
222001 Telecommunications	1,620	1,800	111 %		700
225001 Consultancy Services- Short term	4,000	630	16 %		0
227001 Travel inland	30,000	42,805	143 %		10,679
227004 Fuel, Lubricants and Oils	20,000	16,500	83 %		2,500
228002 Maintenance - Vehicles	7,206	10,404	144 %		5,073
Wage Rect:	0	0	0 %		0
Non Wage Rect:	85,378	84,156	99 %		21,116
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85,378	84,156	99 %		21,116

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## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No challenge faced				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(95) % of the established posts filled.	(94) % of the established posts filled.		(%) of the established posts filled.	(94)% of the established posts filled.
%age of staff appraised	(100) % of the staff appraised	(95) % of the established posts filled.		(%) of the staff appraised	(95)% of the established posts filled.
%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) %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)%of the staff paid their salaries by 28th day of the month
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 &nbsp;payroll printed and distributed, pens		Pay roll managed and staff salaries,transport facilitation for HR staff paid, pay slips for all staff &nbsp;payroll printed and distributed, pens	Pay roll managed and staff salaries,transport facilitation for HR staff paid, pay slips for all staff &nbsp;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	370,166	68 %		132,496
212105 Pension for Local Governments	449,334	233,070	52 %		102,926
212107 Gratuity for Local Governments	820,800	595,776	73 %		192,297
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %		500
227001 Travel inland	8,539	12,449	146 %		2,135

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227004 Fuel, Lubricants and Oils	5,000	4,997	100 %	1,250
321617 Salary Arrears (Budgeting)	29,375	29,375	100 %	0
Wage Rect:	541,400	370,166	68 %	132,496
Non Wage Rect:	1,315,048	877,168	67 %	299,108
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,856,448	1,247,334	67 %	431,604

Reasons for over/under performance: The overperformance was due to the payment of pension arrears and gratuity

**Output : 138104 Supervision of Sub County programme implementation**

N/A

Non Standard Outputs:	sub counties and Town Councils monitored, mentored and supervised office of the Deputy CAO facilitated	Pay roll managed and staff salaries,transport facilitation for HR staff paid, pay slips for all staff &nbsp;payroll printed and distributed, pens	sub counties and Town Councils monitored, mentored and supervised office of the Deputy CAO facilitated	Pay roll managed and staff salaries,transport facilitation for HR staff paid, pay slips for all staff &nbsp;payroll printed and distributed, pens
221002 Workshops and Seminars	2,400	400	17 %	0
221012 Small Office Equipment	1,200	0	0 %	0
222001 Telecommunications	1,200	1,200	100 %	300
227001 Travel inland	8,924	7,162	80 %	1,231
227004 Fuel, Lubricants and Oils	10,000	12,951	130 %	1,655
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,724	21,713	92 %	3,186
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,724	21,713	92 %	3,186

Reasons for over/under performance: funds were not enough

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:	Assorted outputs	1100bags from OPM off loaded	Assorted outputs	off loading 1100bags of rice from OPM
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 funds were available

**Output : 138106 Office Support services**

N/A

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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	3,510	117 %	750
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 %	0
227001	Travel inland	5,000	540	11 %	0
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		23,400	7,435	32 %	750
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		23,400	7,435	32 %	750
Reasons for over/under performance:		Funds were not enough			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted		(12) Monitoring visits conducted	(8) Monitoring activities for all lower local governments	()	(3)Monitoring activities for all lower local governments conducted
No. of monitoring reports generated		(12) Prepare and submitted Monitoring reports to District Executive Committee	(8) Prepare and submitted Monitoring reports to District Executive Committee	()Prepare and submitted Monitoring reports to District Executive Committee	(3)Prepare and submitted Monitoring reports to District Executive Committee
Non Standard Outputs:		district assets managed	N/A	district assets managed	N/A
227001	Travel inland	5,000	6,012	120 %	1,250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	6,012	120 %	1,250
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,000	6,012	120 %	1,250
Reasons for over/under performance:		No challenge faced			
Output : 138109 Payroll and Human Resource Management Systems					
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	6,959	96 %	1,807

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227004 Fuel, Lubricants and Oils	4,000	3,995	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,227	10,954	98 %	1,807
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,227	10,954	98 %	1,807

Reasons for over/under performance: No challenges faced

**Output : 138111 Records Management Services**

N/A

Non Standard Outputs:	files routed 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	Payrolls printed and displayed to the public places, payroll manged and updated	sub counties and Town Councils monitored, mentored and supervised	Payrolls printed and displayed to the public places, payroll manged and updated
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	750	38 %	250
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	5,000	3,845	77 %	500
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	8,595	43 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	8,595	43 %	1,750

Reasons for over/under performance: funds were not enough

**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	Communication both internal and external conducted	internet connected, District website designed and hosted, intercom developed, communication both internal and external conducted	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	2,182	109 %	500

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227004 Fuel, Lubricants and Oils	1,000	1,750	175 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	3,932	30 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	3,932	30 %	750

Reasons for over/under performance: Funds not enough

**Output : 138113 Procurement Services**

N/A

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

Reasons for over/under performance: advert pressed in the print media

**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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,200	0	0 %	0

Reasons for over/under performance: This output was wrongly charged at implementation

**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	(1) construction of council office block , supply of furniture to the district head quarter offices	(1)supply of furniture to the district head quarter offices	(1)construction of council office block , supply of furniture to the district head quarter offices
No. of vehicles purchased	(1) double Curbin vehicle purchased	(1) double Curbin vehicle purchased	(1)double Curbin vehicle purchased	(1)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	supply of furniture to the district head quarter offices		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	supply of furniture to the district head quarter offices
Non Standard Outputs:	furniture to the district head quarter offices Capacity built				
281504 Monitoring, Supervision & Appraisal of capital works	7,904	5,270	67 %		2,635
312101 Non-Residential Buildings	160,000	96,117	60 %		53,333
312201 Transport Equipment	150,000	50,480	34 %		50,480
312203 Furniture & Fixtures	11,857	7,904	67 %		3,952
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	21,872	0 %		480
Gou Dev:	329,761	137,899	42 %		109,920
External Financing:	0	0	0 %		0
Total:	329,761	159,771	48 %		110,400
Reasons for over/under performance:	No challenge faced				
Total For Administration : Wage Rect:	541,400	436,784	81 %		137,142
Non-Wage Reccurent:	6,286,939	1,155,484	18 %		334,726
GoU Dev:	342,961	255,934	75 %		168,938
Donor Dev:	0	0	0 %		0
Grand Total:	7,171,299	1,848,202	25.8 %		640,806



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## Quarter3

## 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	(2020-08-30) Annual performance reports submitted to Council and MoFPED Annual performance reports submitted to Council and MoFPED		(2020-04-30)Annual performance reports submitted to Council and MoFPED Annual performance reports submitted to Council and MoFPED	(2020-07-31)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	118,770	94 %		59,385
221002 Workshops and Seminars	2,000	560	28 %		0
221011 Printing, Stationery, Photocopying and Binding	2,800	524	19 %		0
221012 Small Office Equipment	528	0	0 %		0
222001 Telecommunications	1,200	6,155	513 %		300
227001 Travel inland	5,000	3,584	72 %		999
227004 Fuel, Lubricants and Oils	8,000	6,000	75 %		2,000
Wage Rect:	126,053	118,770	94 %		59,385
Non Wage Rect:	19,528	16,823	86 %		3,299
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	145,581	135,594	93 %		62,684
Reasons for over/under performance:	No challenge faced				
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 assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employemen		(22711250)Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.	()Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employemen

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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	(10000000) Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the distric	(10000000)Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the distric	(10000000)Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the distric
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	Revenue assessed, mobilized and collected.Revenue enhancement plan prepared, submission of revenue enhancement plan to council for approval. identification of new revenue sources
221011 Printing, Stationery, Photocopying and Binding	2,000	450	23 %	0
227001 Travel inland	10,000	10,352	104 %	0
227004 Fuel, Lubricants and Oils	4,000	2,086	52 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	12,888	81 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	12,888	81 %	0

Reasons for over/under performance: There were no funds to fund activities however activities were done as routine work.

**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.	(25/05/2020) 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.	(2020-05-29)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.	( )Draft budget was prepared and laid before the council
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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	(18/03/2020) Draft budget was prepared and laid before the council	(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.	( )Draft budget was prepared and laid before the council
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	4,320	68 %	1,000
227004 Fuel, Lubricants and Oils	1,000	600	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,920	49 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,920	49 %	1,000
Reasons for over/under performance:	Funds were not enough for activities			
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	Procurement of accountable stationery and books of accounts.  Funds quarterly warrants carried out  co-ordination of accountability	Procurement of accountable stationery and books of accounts.  Funds quarterly warrants carried out ; co-ordination of accountability	Procurement of accountable stationery and books of accounts.  Funds quarterly warrants carried out ; co-ordination of accountability	Procurement of accountable stationery and books of accounts.  Funds quarterly warrants carried out ; co-ordination of accountability
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
227001 Travel inland	4,000	3,988	100 %	1,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,988	40 %	1,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,988	40 %	1,020
Reasons for over/under performance:	Funds were not enough			
<b>Output : 148105 LG Accounting Services</b>				
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	(2020-08-30) Date for submitting annual LG final accounts to Auditor General	(2020-08-31)Annual LG final accounts 2019/20 submitted to Auditor General's office	(2020-05-31)Date for submitting annual LG final accounts to Auditor General

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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	7,960	133 %	2,500
227004 Fuel, Lubricants and Oils	4,000	1,185	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,145	91 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,145	91 %	2,500
Reasons for over/under performance:	no challenge faced			
Total For Finance : Wage Rect:	126,053	118,770	94 %	59,385
Non-Wage Reccurent:	65,528	47,765	73 %	7,819
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	191,581	166,535	86.9 %	67,204

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## Quarter3

## 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.	salaries paid. local people paid donations, allowances paid, councillor's tours facilitated, donation pad to katwigi p/s , government projects monitored,		2 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. 1 Sectoral committee held.	salaries paid. local people paid donations, allowances paid, councillor's tours facilitated, donation pad to katwigi p/s , government projects monitored,
211101 General Staff Salaries	142,882	93,845	66 %		31,282
211103 Allowances (Incl. Casuals, Temporary)	29,520	14,000	47 %		0
221007 Books, Periodicals & Newspapers	90	45	50 %		0
221009 Welfare and Entertainment	1,014	606	60 %		99
221012 Small Office Equipment	500	375	75 %		125
227001 Travel inland	26,920	25,705	95 %		5,640
227004 Fuel, Lubricants and Oils	15,000	16,500	110 %		1,500
282101 Donations	15,000	11,242	75 %		3,742
Wage Rect:	142,882	93,845	66 %		31,282
Non Wage Rect:	88,044	68,473	78 %		11,106
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	230,926	162,318	70 %		42,388
Reasons for over/under performance:	No challenge faced				
Output : 138202 LG Procurement Management Services					
N/A					

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## Quarter3

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.	procurement staff trained, allowances for the contract committee members paid	3 Contracts committee meetings conducted. 1 Quarterly reports produced and submitted to PPDA and other relevant authorities. New contract committee members nominated and approved.	procurement staff trained, allowances for the contract committee members paid,
211103 Allowances (Incl. Casuals, Temporary)	5,280	6,180	117 %	2,430
221003 Staff Training	1,500	2,445	163 %	1,695
221011 Printing, Stationery, Photocopying and Binding	2,000	2,200	110 %	0
227004 Fuel, Lubricants and Oils	3,220	1,610	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	12,435	104 %	4,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	12,435	104 %	4,125

Reasons for over/under performance: The over performance was due limited funds budgeted for procurement activities

## 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.	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.	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 %	0
221001 Advertising and Public Relations	3,072	1,536	50 %	0
221011 Printing, Stationery, Photocopying and Binding	928	464	50 %	0
227001 Travel inland	4,000	2,960	74 %	960
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,800	11,160	49 %	960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,800	11,160	49 %	960
Reasons for over/under performance:	most of allowances were still in transaction and not yet paid			
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.	(168) 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.	(130)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.	(7) No. of Land board meetings	(90)Land applications made; 300 freehold applications offered, 40 leases granted, 60 renewal/ extension granted, 40 Transfers granted, 20 Sub-divisions granted, 20 conversions granted, 4 sub-lease and field visits conducted 4 Variation of lease.	(0)No. of Land board meetings
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.	sub county land committees held	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.	sub county land committees held
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	14,000	5,500	39 %	0
227001 Travel inland	2,000	1,000	50 %	0
227004 Fuel, Lubricants and Oils	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	7,000	41 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	7,000	41 %	0
Reasons for over/under performance:	Funds are limited to conduct activities of land boards			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(0) Queries from Auditor general audit reports and action taken.	(35) Queries from Auditor general audit reports and action taken	(0)	(0)Queries from Auditor general audit reports and action taken
No. of LG PAC reports discussed by Council	(4) Action taken on council resolutions	(4) Action taken on council resolutions	(1)Action taken on council resolutions	(0)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	7,400	53 %	1,900
221011	Printing, Stationery, Photocopying and Binding	580	290	50 %	0
227001	Travel inland	2,500	1,870	75 %	620
227004	Fuel, Lubricants and Oils	1,000	500	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,080	10,060	56 %	2,520
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,080	10,060	56 %	2,520
Reasons for over/under performance:		There was insufficient funds conduct PAC activities			
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.	(160) No of minutes of Council meetings with relevant resolutions	(150)local council I and II exgratia paid, exgratia for councilors paid plenary councils organised and held. council resolutions made. Local leadership meetings held.	(10)No of minutes of Council meetings with relevant resolutions
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	164,148	96 %	48,584
227001	Travel inland	8,000	6,000	75 %	2,000
227004	Fuel, Lubricants and Oils	8,000	6,000	75 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	187,728	176,147	94 %	52,583
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	187,728	176,147	94 %	52,583
Reasons for over/under performance:		No challenge faced			
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.	3 standing committee sessions held. Recommendations to council made. council made, standing committees visited all sub counties in Rubanda district	2 standing committee sessions held. Recommendations to council made. Councilors study tours held. Speakers office facilitated. Council meetings convened.	2 standing committee sessions held. Recommendations to council made. council made. Councilors
211103 Allowances (Incl. Casuals, Temporary)	25,500	17,950	70 %	5,200
227001 Travel inland	16,420	19,433	118 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,920	37,383	89 %	7,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,920	37,383	89 %	7,000
Reasons for over/under performance:	No challenge faced			
Total For Statutory Bodies : Wage Rect:	142,882	93,845	66 %	31,282
Non-Wage Reccurent:	387,572	322,658	83 %	78,294
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	530,454	416,503	78.5 %	109,576

## Vote:616 Rubanda District

## Quarter3

## 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 monthly wages paid Extension grant for extension worker services disbursed Extension services given to farmers,processes backstopped and supervised		Extension staff monthly wages paid. 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 monthly wages paid Extension grant for extension worker services disbursed Extension services given to farmers,processes backstopped and supervised

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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	272,668	72 %	91,561
226001 Insurances	6,000	4,500	75 %	1,500
227001 Travel inland	119,991	89,993	75 %	29,998
227004 Fuel, Lubricants and Oils	3,000	2,250	75 %	750
Wage Rect:	377,611	272,668	72 %	91,561
Non Wage Rect:	128,991	96,743	75 %	32,248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	506,602	369,411	73 %	123,809
Reasons for over/under performance:	extension worker to farmer ratio is still low.			

**Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation**

N/A

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Non Standard Outputs:	Joint sector monitoring and evaluation	Support supervision to all LLGs as per generic performance guideline Joint monitoring and report drafting about NAADs/ OWC inputs supplied in all LLGs Procured fish stock ie tilapia, cut fish for farmer owned demonstration ponds Visited existing fish ponds and other suitable fish farm sites to identify and mobilize lead farmers Facilitation of two veterinary officers and para professionals to attend annual symposium of veterinary association	Quarterly review of extension and production related activities,	Support supervision to all LLGs as per generic performance guidelines
227001 Travel inland	6,638	4,978	75 %	1,659
227004 Fuel, Lubricants and Oils	6,000	4,500	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,638	9,478	75 %	3,159
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,638	9,478	75 %	3,159
Reasons for over/under performance: Lack of proper statistical data to base on monitoring, supervision and report writing				
<b>Output : 018106 Farmer Institution Development</b>				
N/A				
Non Standard Outputs:	Organised farmers/stakeholder institutions established and facilitated	Facilitated commercial officer to conduct trainings for cooperative managers, farmer leaders about legal frameworks and guidelines Data collected on existing small scale industries and value addition activities Monitored and inspected tourism facilities	Organised farmers/stakeholder institutions established and facilitated	Facilitated commercial officer to conduct trainings for cooperative managers, farmer leaders about legal frameworks and guidelines
221002 Workshops and Seminars	2,600	1,950	75 %	650
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	200
221012 Small Office Equipment	1,024	768	75 %	256
222001 Telecommunications	600	450	75 %	150

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227001 Travel inland	5,400	4,050	75 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,424	7,818	75 %	2,606
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,424	7,818	75 %	2,606

Reasons for over/under performance: Irregularly managed farmer groups and associations.  
Internal conflicts among farmer organisations

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

N/A

Non Standard Outputs:	<p>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</p> <p>2: 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</p> <p>3: Farmers assisted to access suitable 2,828,000 fishfry , other relevant inputs and informationi support for effective fish production and marketing.</p> <p>4: Fish markets, trade routes and fish farms inspected to ensure compliance with fisheries laws and regulations.</p> <p>5: Effective sector</p>	<p>supplied 8334 fry to fish farmers.</p> <p>Farmers assisted to access suitable 2,828,000 fishfry , other relevant inputs and informationi support for effective fish production and marketing. : Liaison and consultation with MDAs and other development partners towards promoting sustainable and productive and profitable fisheries production</p> <p>7: Fisheries office equipped with appropriate functional equipment, facilities and utilities</p>	<p>Supplied/stocked 3000 tilapia fish fry and 1334 cut fish fry and other inputs to support fish production amongst farmers</p>
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			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	150	75 %		50
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %		100
222001 Telecommunications	100	75	75 %		25
224001 Medical and Agricultural supplies	4,050	3,038	75 %		1,013
227001 Travel inland	3,150	2,363	75 %		788
227004 Fuel, Lubricants and Oils	1,600	1,200	75 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,500	7,125	75 %		2,375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,500	7,125	75 %		2,375

Reasons for over/under performance: Transporting fry under improvised oxygenation

**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	Inspected agro-input dealers for compliance Technical teams supported pest and disease surveillance Three Plant clinic activities conducted	. Database on crop production and marketing established and continuously updated	Inspected agro-input dealers for compliance Technical teams supported pest and disease surveillance Three Plant clinic activities conducted
2. Farmers assisted to locate and access quality farm inputs	Conducted one agriculture trade show Conducted site identification on two hundred sites for suitability and acreage under bean production	Office Maintenance	Conducted one agriculture trade show Conducted site identification on two hundred sites for suitability and acreage under bean production
3. Strategic Commodities[such as coffee, tea passion fruits, potatoes, tobacco, maize, beans and onions] promoted			

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4.Sustainable Land  
Management  
Practices for  
sustainable crop  
production

5. Farmers organised  
and supported to  
build capacity for  
post harvest  
handling,storage,valuation  
in  
addition,agribusiness  
and profitable  
marketing

6. Database on crop  
production and  
marketing  
established and  
continuously  
updated

7. Office  
Maintenance

221009 Welfare and Entertainment	200	150	75 %	50
221011 Printing, Stationery, Photocopying and Binding	950	713	75 %	238
221012 Small Office Equipment	320	240	75 %	80
222001 Telecommunications	595	446	75 %	149
224006 Agricultural Supplies	430	323	75 %	108
227001 Travel inland	14,290	10,718	75 %	3,573



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## Quarter3

227004 Fuel, Lubricants and Oils	3,455	2,591	75 %	864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,240	15,180	75 %	5,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,240	15,180	75 %	5,060
Reasons for over/under performance: Delay of funds to implement activities				
<b>Output : 018206 Agriculture statistics and information</b>				
N/A				
Non Standard Outputs:	Agricultural statistical data collected, analyzed and information disseminated.			
Non Standard Outputs:	Agricultural statistical data collected, analyzed and information disseminated.	Data collected on annual crop production from all LLGs. Data disseminated during the one agricultural trade show that was conducted.	Agricultural statistical data collected, analyzed and information disseminated.	Data collected on annual crop production from all LLGs. Data disseminated during the one agricultural trade show that was conducted.
211103 Allowances (Incl. Casuals, Temporary)	2,120	1,590	75 %	530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,120	1,590	75 %	530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,120	1,590	75 %	530
Reasons for over/under performance: unreliable statistical data to base on				
<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	Instituted Quarantine on pig production and slaughter Swine fever surveillance was Conducted in the whole district Sensitized general public on Swine fever occurrence in the whole district	Instituted Quarantine on pig production and slaughter Swine fever surveillance was Conducted in the whole district Sensitized general public on Swine fever occurrence in the whole district	
221002 Workshops and Seminars	800	600	75 %	200
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	50

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## Quarter3

224006 Agricultural Supplies	2,000	1,500	75 %	500
227001 Travel inland	2,700	2,025	75 %	675
227004 Fuel, Lubricants and Oils	800	600	75 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	4,875	75 %	1,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	4,875	75 %	1,625

Reasons for over/under performance: A very reluctant non understanding public towards swine fever

**Output : 018208 Sector Capacity Development**

N/A

Non Standard Outputs:	all road chokes identified and worked on	Activity to be done in fourth quarter	all road chokes identified and worked on	Activity to be done in fourth quarter
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
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: Contractual challenges

**Output : 018209 Support to DATICs**

N/A

Non Standard Outputs:	Training in bean agronomy conducted mobilization and sensitization on ACDP conducted	Trained bean agronomy. Constructed demonstration sites for annual crops Conducted workshops to sensitise on crop production,e-voucher and agro input use	Training in bean agronomy conducted mobilization and sensitization on ACDP conducted	Trained bean agronomy. Constructed demonstration sites for annual crops Conducted workshops to sensitise on crop production,e-voucher and agro input use
221002 Workshops and Seminars	35,000	0	0 %	0
225002 Consultancy Services- Long-term	105,000	0	0 %	0

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## Quarter3

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: Delayed release of funds from mother district.

**Output : 018211 Livestock Health and Marketing**

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 inspections done Disease surveillance done Sector coordination and joint monitoring conducted	: 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 inspections done Disease surveillance done Sector coordination and joint monitoring conducted
221003 Staff Training	1,000	750	75 %	250
221008 Computer supplies and Information Technology (IT)	400	300	75 %	100
221009 Welfare and Entertainment	200	150	75 %	50
221011 Printing, Stationery, Photocopying and Binding	750	563	75 %	188
221012 Small Office Equipment	500	375	75 %	125
221017 Subscriptions	250	188	75 %	63
222001 Telecommunications	730	548	75 %	183
227001 Travel inland	11,150	8,363	75 %	2,788
227004 Fuel, Lubricants and Oils	4,460	3,345	75 %	1,115
228002 Maintenance - Vehicles	800	600	75 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,240	15,180	75 %	5,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,240	15,180	75 %	5,060

Reasons for over/under performance: Poor transport means to cover the whole district.

**Output : 018212 District Production Management Services**

N/A

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## Quarter3

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	District production staff paid their monthly wages. Pest and disease occurrence monitored Agro input dealers inspected LLG agriculture officers activities monitored and backstopped	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	District production staff paid their monthly wages. Pest and disease occurrence monitored Agro input dealers inspected LLG agriculture officers activities monitored and backstopped
211101 General Staff Salaries	32,000	14,570	46 %	4,857
221002 Workshops and Seminars	2,520	1,890	75 %	630
221008 Computer supplies and Information Technology (IT)	600	450	75 %	150
221009 Welfare and Entertainment	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,600	1,950	75 %	650
221012 Small Office Equipment	1,200	0	0 %	0
221014 Bank Charges and other Bank related costs	600	450	75 %	150
221017 Subscriptions	300	225	75 %	75
222001 Telecommunications	1,680	1,260	75 %	420
227001 Travel inland	12,100	5,625	46 %	1,875
227004 Fuel, Lubricants and Oils	12,000	5,250	44 %	1,750
228002 Maintenance - Vehicles	4,600	3,450	75 %	1,150
Wage Rect:	32,000	14,570	46 %	4,857
Non Wage Rect:	38,600	20,550	53 %	6,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,600	35,120	50 %	11,707

Reasons for over/under performance: Poor statistical data to base on

## Capital Purchases

## Output : 018284 Plant clinic/mini laboratory construction

N/A

Non Standard Outputs:	Construction Works on Veterinary Mini-Laboratory	Second phase for construction of the district plant clinic conducted	Construction Works on Veterinary Mini-Laboratory	Second phase for construction of the district plant clinic conducted
312101 Non-Residential Buildings	88,085	29,362	33 %	29,362

**Vote:616 Rubanda District****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	88,085	29,362	33 %	29,362
External Financing:	0	0	0 %	0
Total:	88,085	29,362	33 %	29,362
Reasons for over/under performance: No challenge				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>409,611</i>	<i>287,238</i>	<i>70 %</i>	<i>96,418</i>
<i>Non-Wage Reccurent:</i>	<i>900,807</i>	<i>178,540</i>	<i>20 %</i>	<i>59,513</i>
<i>GoU Dev:</i>	<i>88,085</i>	<i>29,362</i>	<i>33 %</i>	<i>29,362</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>495,140</i>	<i>35.4 %</i>	<i>185,293</i>

## Vote:616 Rubanda District

## Quarter3

## 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.	Sensitized communities through house hold visits and community gatherings., places of worship and radio stations, certification of open defecation in villages		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.	creation of awareness in places of worship especially in WASH activities. certification of open defecation in some villages
211101 General Staff Salaries	35,708	11,683	33 %		3,894
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %		500
227004 Fuel, Lubricants and Oils	1,638	1,229	75 %		410
Wage Rect:	35,708	11,683	33 %		3,894
Non Wage Rect:	3,638	2,729	75 %		910
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,346	14,411	37 %		4,804
Reasons for over/under performance:	Generally, there is little finances allocated to the department hence not all planned activities were implemented inadequate means of transport				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	HIV/AID Reduced, TB and Malaria prevented	HIV/AID Reduced, TB and Malaria improved latrine coverage in some of the sub counties		HIV/AID Reduced, TB and Malaria prevented	improved latrine coverage in some of the sub counties
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: inadequate means of transport

**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	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.	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
211101 General Staff Salaries	2,362,747	1,735,271	73 %	578,424
224001 Medical and Agricultural supplies	600,000	367,684	61 %	140,508
Wage Rect:	2,362,747	1,735,271	73 %	578,424
Non Wage Rect:	600,000	367,684	61 %	140,508
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,962,747	2,102,955	71 %	718,931

Reasons for over/under performance: We did not have any challenges because we received additional wage.

**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	(5985) Out patients visited NGO the basic health facilities	(25000) Outpatients visited the NGO basic health facilities	(1821) Out patients visited NGO the basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(1300) npatients visited the NGO basic health facilities	(668) In patient visited the NGO basic health facilities.	(325) Inpatients visited the NGO basic health facilities	(217) In patient 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	(834) Deliveries conducted in the NGO basic facilities.	(300) Conducted deliveries in the NGO basic health facilities	(251) Deliveries conducted in the NGO basic 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	(1421) Children immunized with pentavalent vaccine in the NGO basic facilities.	(750) Immunized children with pentavalent vaccine in the NGO	(539) Children immunized with pentavalent vaccine in the NGO basic facilities.

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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	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	30,776	75 %	10,259
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,035	30,776	75 %	10,259
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,035	30,776	75 %	10,259
Reasons for over/under performance:	Covid 19 pandemic that resulted into reduced movement of people and total rockdown of the country affected immunization outreaches and other planned health service activities leading to under performance.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(250) Trained Health workers in the 2 Health Sub-Districts of Rubanda East and Rubanda West.	(159) Health workers trained 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.	(48)Health workers trained 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.	(31) Health related training sessions conducted in Government health facilities covering two health sub District of Rubanda East and Rubanda West.	(13)Conduct health related training sessions covering government health centers in HSD	(8)Health related training sessions conducted in Government health facilities covering two health sub District of Rubanda East and Rubanda West.
Number of outpatients that visited the Govt. health facilities.	(250000) Outpatients visited Government health facilities in 2 HSDs of	(167639) Out patients visited Government health facilities in the two health sub districts	(70000)Outpatients visited Government health facilities in 2 HSDs of	(58000)Out patients visited Government health facilities in the two health sub districts.
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.	(4200) Inpatient visited Government health facilities in two health sub district of Rubanda east and Rubanda west respectively.	(1500)Inpatients visited the 7 Government Health units in 2 Health Sub-Districts of Rubanda East and Rubanda West.	(953)Inpatient visited Government health facilities in two health sub district of Rubanda east and Rubanda west respectively.
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.	(2347) Deliveries conducted in Government health units in the 2 health sub district 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.	(769)Deliveries conducted in Government health units in the 2 health sub district 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	(27) Approved posts filled with qualified health workers in all health units in the two health sub districts 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	(6)Approved posts filled with qualified health workers in all health units in the two health sub districts of Rubanda east and Rubanda west.



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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(20) Evaluation of Villages with functional VHTs re-oriented with support from implementing partners (lps) conducted	(13) Percent of Villages with functional VHTs re-oriented with support from implementing partners	(20)Evaluation of Villages with functional VHTs re-oriented with support from implementing partners (lps) conducted	(4)Percent of Villages with functional VHTs re-oriented with support from implementing partners
No of children immunized with Pentavalent vaccine	(6000) Children Immunized with the pentavalent vaccine in Government Health units in the 2 HSDs of Rubanda East and Rubanda West.	(3639) Children immunized with pentavalent vaccine in Government health units in the 2 health sub districts of Rubanda east and Rubanda west.	(1500)Children Immunized with the pentavalent vaccine in Government Health units in the 2 HSDs of Rubanda East and Rubanda West.	(1032)Children immunized with pentavalent vaccine in Government health units in the 2 health sub districts of Rubanda east and Rubanda west.
Non Standard Outputs:	Both curative and preventive services provided	Provided PHC funds to government health facilities Provided quality health services in all	Both curative and preventive services provided	Provided PHC funds to government health facilities Provided quality health services in all private health facilities in the District
263367 Sector Conditional Grant (Non-Wage)	125,344	94,008	75 %	31,336
Wage Rect:	0	0	0 %	0
Non Wage Rect:	125,344	94,008	75 %	31,336
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	125,344	94,008	75 %	31,336
Reasons for over/under performance:	Covid 19 pandemic that resulted into reduced movement of people and total lockdown of the country affected immunization outreaches and other planned health service activities leading to under performance.			

## Capital Purchases

## Output : 088175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	medical store constructed		medical store constructed	renovation and rehabilitation of the medicines stores
312104 Other Structures	5,694	5,694	100 %	1,898
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,694	5,694	100 %	1,898
External Financing:	0	0	0 %	0
Total:	5,694	5,694	100 %	1,898
Reasons for over/under performance:	works still on going			

## Programme : 0883 Health Management and Supervision

## Higher LG Services

## Output : 088301 Healthcare Management Services

N/A				
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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 attended office electricity bills paid	Health facilities supervised,monitored and evaluated.Departmental meeting carried out  departmental workshops and seminars conducted  office electricity bills paid	Health facilities supervised,monitored and evaluated.Departmental meeting carried out, departmental workshops attended 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:	transport challenges			
<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.	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	1,480	75 %	490
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
221012 Small Office Equipment	400	300	75 %	100
222001 Telecommunications	1,000	750	75 %	250
223003 Rent – (Produced Assets) to private entities	2,800	2,100	75 %	700
223005 Electricity	1,200	900	75 %	300
224004 Cleaning and Sanitation	120	90	75 %	30
227001 Travel inland	15,500	2,625	17 %	875
227004 Fuel, Lubricants and Oils	16,000	6,000	38 %	2,000
228001 Maintenance - Civil	2,000	1,500	75 %	500
228002 Maintenance - Vehicles	15,671	4,500	29 %	1,500

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228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,200	22,495	72 %	7,495
Gou Dev:	0	0	0 %	0
External Financing:	54,671	0	0 %	0
Total:	85,872	22,495	26 %	7,495

Reasons for over/under performance: lack of transport means at the district

**Output : 088303 Sector Capacity Development**

N/A

Non Standard Outputs:	immunization supported, health awareness done, data collected and analyses, health workers trained	healthcare facilities monitored and supervised , office maintained	immunization supported, health awareness done, data collected and analyses, health workers trained	healthcare facilities monitored and supervised , office maintained
221002 Workshops and Seminars	15,000	0	0 %	0
227001 Travel inland	17,101	18,694	109 %	1,150
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
228001 Maintenance - Civil	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,601	4,201	75 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	37,500	15,243	41 %	0
Total:	43,101	19,444	45 %	1,400

Reasons for over/under performance: transport challenges

**Capital Purchases****Output : 088375 Non Standard Service Delivery Capital**

N/A

N/A

N/A

Reasons for over/under performance:

Total For Health : Wage Rect:	2,398,454	1,746,954	73 %	582,318
Non-Wage Recurrent:	822,818	521,892	63 %	191,907
GoU Dev:	5,694	5,694	100 %	1,898
Donor Dev:	147,171	129,307	88 %	0
Grand Total:	3,374,138	2,403,847	71.2 %	776,123

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries for Primary teachers paid. and UNEB supervised and monitored	Salaries for Primary teachers paid. and UNEB supervised and monitored		Salaries paid for primary teachers	Salaries payment for primary teachers
211101 General Staff Salaries	7,037,008	5,588,731	79 %		2,086,059
227001 Travel inland	18,461	21,088	114 %		0
Wage Rect:	7,037,008	5,588,731	79 %		2,086,059
Non Wage Rect:	18,461	21,088	114 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,055,469	5,609,819	80 %		2,086,059
Reasons for over/under performance:	No challenge faced				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1300) Teachers paid salaries directly on their accounts in 110 primary schools	(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.		(100)pupils dropped out of 110 Primary schools of Rubanda District.	(100)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.
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.

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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	Pupils sat for PLE in 110 primary schools in the 8 LLGs of Rubanda District.
263367	Sector Conditional Grant (Non-Wage)	862,128	574,002	67 %	290,532
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	862,128	574,002	67 %	290,532
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	862,128	574,002	67 %	290,532
Reasons for over/under performance:		No challenge faced			
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	20,153	67 %	10,076
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	30,229	20,153	67 %	10,076
	External Financing:	0	0	0 %	0
	Total:	30,229	20,153	67 %	10,076
Reasons for over/under performance:		most of monitoring were done in 3rd quarter when implementation of projects began.			
Output : 078180 Classroom construction and rehabilitation					
N/A					
Non Standard Outputs:		Iron sheets for primary schools procured	iron sheets and 200kg of roofing nails procured and supplied to the beneficiary primary schools	Iron sheets for primary schools procured	iron sheets and 200kg of roofing nails procured and supplied to the beneficiary primary schools
312101	Non-Residential Buildings	72,850	25,397	35 %	24,283
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	72,850	25,397	35 %	24,283
	External Financing:	0	0	0 %	0
	Total:	72,850	25,397	35 %	24,283
Reasons for over/under performance:		No challenge faced other than reduction in the quantities of the roofing materials due to reallocation in the course of the implementation			
Output : 078181 Latrine construction and rehabilitation					

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No. of latrine stances constructed	(1) construction of 5- Stance VIP latrines at Kashongati, kyokyezo, Ruhona and Bishaki primary schools	(2) construction of 5 -Stance VIP latrines construction of 5- Stance VIP latrines at kyokyezo p/s , monitoring and supervision of on going projects paid	(1)	(2)construction of 5- Stance VIP latrines at kyokyezo p/s , monitoring and supervision of on going projects paid
Non Standard Outputs:	5-Stance VIP latrines at Kashongati, kyokyezo, Ruhona and Bishaki primary schools constructed	VIP latrines constructed	VIP latrines constructed	VIP latrines constructed
312101 Non-Residential Buildings	100,000	43,158	43 %	33,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	43,158	43 %	33,333
External Financing:	0	0	0 %	0
Total:	100,000	43,158	43 %	33,333

Reasons for over/under performance: Work are still on going.

**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	2,266,485	82 %	888,828
Wage Rect:	2,762,828	2,266,485	82 %	888,828
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,762,828	2,266,485	82 %	888,828

Reasons for over/under performance: No challenge faced

**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	464,123	61 %	240,382

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	761,526	464,123	61 %	240,382
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	761,526	464,123	61 %	240,382

Reasons for over/under performance: The was a notable underpayments in the first quarter which has been compensated in the third quarter to secondary schools

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

N/A

Non Standard Outputs:	Nyamweru seed secondary school constructed	salaries, PAYE, Local Service Tax paid to clerk to council, travel to Kampala for follow up of funds returned to the MoFED, withholding tax paid, payment to the contractor made, monitoring and supervision of works conducted and payment of transport allowances to clerk of works.	Nyamweru seed secondary school constructed	salaries, PAYE, Local Service Tax paid to clerk to council, travel to Kampala for follow up of funds returned to the MoFED, withholding tax paid, payment to the contractor made, monitoring and supervision of works conducted and payment of transport allowances to clerk of works.
312101 Non-Residential Buildings	1,023,884	992,347	97 %	341,295

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,023,884	992,347	97 %	341,295
External Financing:	0	0	0 %	0
Total:	1,023,884	992,347	97 %	341,295

Reasons for over/under performance: No challenge works are on going

**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 Monitoring and Supervision of Primary and Secondary Education conducted	Schools inspected	Monitoring and Supervision of Primary and Secondary Education conducted
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221001 Advertising and Public Relations	1,000	750	75 %	250
221002 Workshops and Seminars	2,500	1,875	75 %	625
221011 Printing, Stationery, Photocopying and Binding	960	720	75 %	240
221017 Subscriptions	100	75	75 %	25
227001 Travel inland	20,112	15,084	75 %	5,028
227004 Fuel, Lubricants and Oils	20,320	15,240	75 %	5,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,992	33,744	75 %	11,248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,992	33,744	75 %	11,248

Reasons for over/under performance: No challenge faced

**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, kinds athletics organised,stationery, sports uniform purchased, sports teachers trained	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, kinds athletics organised,stationery, sports uniform purchased, sports teachers trained
221003 Staff Training	3,800	2,850	75 %	950
221008 Computer supplies and Information Technology (IT)	2,781	2,086	75 %	695
221009 Welfare and Entertainment	23,000	17,250	75 %	5,750
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %	150
221017 Subscriptions	1,800	1,350	75 %	450
222001 Telecommunications	720	540	75 %	180
224001 Medical and Agricultural supplies	600	450	75 %	150
224005 Uniforms, Beddings and Protective Gear	1,500	1,125	75 %	375
227001 Travel inland	40,700	30,525	75 %	10,175
227004 Fuel, Lubricants and Oils	8,600	6,450	75 %	2,150
228002 Maintenance - Vehicles	600	450	75 %	150



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228003 Maintenance – Machinery, Equipment & Furniture	2,600	1,950	75 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	87,301	65,476	75 %	21,825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,301	65,476	75 %	21,825

Reasons for over/under performance: No challenge faced

**Output : 078405 Education Management Services**

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	34,961	61 %	14,865
221001 Advertising and Public Relations	1,200	900	75 %	300
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227001 Travel inland	7,000	5,250	75 %	1,750
227004 Fuel, Lubricants and Oils	10,000	7,500	75 %	2,500
228002 Maintenance - Vehicles	2,500	1,875	75 %	625
Wage Rect:	57,379	34,961	61 %	14,865
Non Wage Rect:	21,700	16,275	75 %	5,425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,079	51,236	65 %	20,290

Reasons for over/under performance: No challenge faced.

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

No. of SNE facilities operational	(1) Kacerere Special Needs Facility Operationalized.	(1) Kacerere Special Needs 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

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Non Standard Outputs:	children with special needs in a special needs facility at Kacerere Primary School identified, assessed and placed.	children with special needs in a special needs facility at Kacerere Primary School identified, assessed and placed.	children with special needs in a special needs facility at Kacerere Primary School identified, assessed and placed.	children with special needs in a special needs facility at Kacerere Primary School identified, assessed and placed.
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 funds were released for the special needs however the routine outputs were delivered			
<i>Total For Education : Wage Rect:</i>	<i>9,857,214</i>	<i>7,890,177</i>	<i>80 %</i>	<i>2,989,752</i>
<i>Non-Wage Reccurent:</i>	<i>1,798,399</i>	<i>1,174,708</i>	<i>65 %</i>	<i>569,412</i>
<i>GoU Dev:</i>	<i>1,226,964</i>	<i>1,081,055</i>	<i>88 %</i>	<i>408,988</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>10,145,940</i>	<i>78.8 %</i>	<i>3,968,152</i>

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## Quarter3

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	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	30,256	69 %		10,795
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,960	30,256	69 %		10,795
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,960	30,256	69 %		10,795
Reasons for over/under performance:	N/A				
Output : 048108 Operation of District Roads Office					
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.	9 Months salaries paid to staff, 129.7Km maintained using road gang workers, 97Km maintained under mechanized maintenance using force account, 60 field supervision visits done, 1 No. HIV/AIDS awareness conducted, Environmental protection done by sensitizing communities to plant trees where roads affected by landslides, 1 District Roads Committee Conducted, 3 monitoring exercises conducted on projects of works done.	80.2 Kms maintained using Road gang workers, 25Kms 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. 1 (quarterly) District Road committee Meeting conducted for service delivery evaluation.	3 Months salaries paid to staff, 80.2Km maintained using road gang workers, 25Km maintained under mechanized maintenance using force account, 60 field supervision visits done, 1 No. HIV/AIDS awareness conducted, Environmental protection done by sensitizing communities to plant trees where roads affected by landslides, 3 monitoring exercises conducted on projects of works done.
211101 General Staff Salaries	112,795	69,889	62 %	23,296
221007 Books, Periodicals & Newspapers	736	552	75 %	184
221008 Computer supplies and Information Technology (IT)	4,200	1,196	28 %	598
221009 Welfare and Entertainment	600	450	75 %	150
221011 Printing, Stationery, Photocopying and Binding	2,400	1,089	45 %	503
222001 Telecommunications	960	720	75 %	240
227001 Travel inland	9,705	7,315	75 %	2,300
Wage Rect:	112,795	69,889	62 %	23,296
Non Wage Rect:	18,601	11,322	61 %	3,975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	131,396	81,211	62 %	27,271
Reasons for over/under performance:	Transport means remain a challenge to the department.			

## Lower Local Services

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## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048158 District Roads Maintainence (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.	(130) Km done by Routine Road manual maintenance 11 Road gangs:- Nfasha-Habuhutu 13Km, Kagarama-Heisesero 13Km, Nkukuru-Mburameizi 12Km, Kiyembe 5.5Km, Kashasha-Ihunga 6Km, Karukara-Bwindi 4.45Km, Bugongi-Butambi 11.2Km, Rugarama-Bubare 4.4Km, Kagarama-Bubare 3.4Km, Hamuhambo 3Km, Burambo-Bwisa 3.7Km, Nangara-Nyamiyaga 9.2Km, Bugarama 3.4Km, Rwere-Nyamweru 9.4Km, Rwondo-Kerere 8.2Km, Bugarama-Nkukuru 4.4Km, Ihanga-Kyamabale 12.3Km, Muko-Mengo 4.0Km, Kaara-Nshanjare 4.0Km, and HIV/AIDS awareness		(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-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.	(80)Km by Road gangs:- Nfasha-Habuhutu 8Km, Kagarama-Heisesero 8Km, 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-Bwisa 2.7Km, Nangara-Nyamiyaga 5.2Km, Bugarama-Kitojo 2.4Km, Rwere-Nyamweru 5.4Km, Rwondo-Kerere 5.2Km, Nkukuru 3.4Km, Ihanga-Kyamabale 7.3Km and HIV/AIDS awareness

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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, Kyenyei-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.	(97) Km District Roads 48.4Km under mechanized maintenance:- Kabere-Kyenyei 8.2Km, Rwondo-Nyakatare 10.0Km, Rubanda T/C - Hqtrs 0.5Km, Murutenga - Kerere 10.5Km, Rwere -Nyamweru 13.2Km, Kagarama-Bubare 6.0Km, Nyamabale-Kiyebe 4Km, Bushabira 10Km, Murutenga-Kerere 6Km, 8.0Km periodic maintenance in Rubanda T/C Mulore A-Kyenyei, 9.0Km in Hamurwa T/C Karukara-Nyaruteija 6.0Km, Habusinde TC-Nangaro P/S 3.0Km, 6.5Km Hamurwa S/C Ruhonwa-, HIV awareness done, HIV/AIDS awareness and Environmental done.	(26.4)26.4 Km under Mechanized Maintenance: - Nyamabale-Kiyebe 4Km, Nkukuru-Bushabira 10Km, Murutenga-Kerere 6Km, Nyamabale-Karonda-Kantora 1.4Km, HIV/AIDS awareness done to road workers, Environmental Protection done by planting trees	(25)Nyamabale-Kiyebe 4Km, Nkukuru-Bushabira 10Km, Murutenga-Kerere 6Km, HIV/AIDS awareness done to road workers, Environmental Protection done by planting trees
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.	(0)N/A	(0)N/A
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 motorcycle. Motor vehicle was procured LG 004-156	N/A	Procurement on going for supply of departmental motorcycle. Motor vehicle was procured LG 004-156 being utilized under CAOs office
263106 Other Current grants	350,798	213,942	61 %	78,163

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	350,798	213,942	61 %	78,163
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	350,798	213,942	61 %	78,163

Reasons for over/under performance: Heavy rains disrupt progress of activities and transport means.

**Output : 048159 District and Community Access Roads Maintenance**

N/A

Non Standard Outputs:

Survey and Opening  
of Rushanyu-  
Karengyere Road.

263206 Other Capital grants	53,000	53,000	100 %	53,000
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,000	53,000	100 %	53,000
External Financing:	0	0	0 %	0
Total:	53,000	53,000	100 %	53,000

Reasons for over/under performance:

**Programme : 0482 District Engineering Services****Higher LG Services****Output : 048201 Buildings Maintenance**

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 District  
Administration  
Buildings repaired  
as the need arises.District  
Administration  
Buildings repaired  
as the need arises.District  
Administration  
Buildings repaired  
as the need arises.

228001 Maintenance - Civil	10,200	0	0 %	0
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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: N/A

**Output : 048204 Electrical Installations/Repairs**

N/A

Non Standard Outputs:

Bills of Electricity  
Paid.Bills of Electricity  
Paid.Bills of Electricity  
Paid.Bills of Electricity  
Paid.

223005 Electricity	5,000	0	0 %	0
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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:	Power supply to administration building has been inconsistent which affects the bill to cater for generator costs.			
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.	Survey and preparation of Land title for Land Title Iron Ore Factory.	Survey and preparation of Land title for Land Title Iron Ore Factory.	Survey and preparation of Land title for Land Title Iron Ore Factory.
281503 Engineering and Design Studies & Plans for capital works	4,702	4,702	100 %	1,567
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,702	4,702	100 %	1,567
External Financing:	0	0	0 %	0
Total:	4,702	4,702	100 %	1,567
Reasons for over/under performance:	N/A			
Total For Roads and Engineering : Wage Rect:	112,795	69,889	62 %	23,296
Non-Wage Reccurent:	428,559	256,720	60 %	93,533
GoU Dev:	57,702	57,702	100 %	54,567
Donor Dev:	0	0	0 %	0
Grand Total:	599,056	384,310	64.2 %	171,396



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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>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	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.	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	17,400	38 %		3,600
221002 Workshops and Seminars	3,203	2	0 %		1
221011 Printing, Stationery, Photocopying and Binding	960	720	75 %		240
227001 Travel inland	5,236	3,927	75 %		1,309
227004 Fuel, Lubricants and Oils	1,594	1,196	75 %		399
Wage Rect:	46,000	17,400	38 %		3,600
Non Wage Rect:	10,993	5,845	53 %		1,948
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,993	23,245	41 %		5,548
Reasons for over/under performance: There was no break down of motor cycles,hence no expenditure on repairs					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(12) Supervision visits conducted in Bufundi, Hamurwa, Nyamweru, Ikumba, Ruhija, Bubale and Muko Sub counties	(9) Supervision visits conducted in Bufundi, Hamurwa, Nyamweru, Ikumba, Ruhija		(3)Supervision visits conducted in Bufundi, Hamurwa, Nyamweru, Ikumba, Ruhi	(3)Supervision visits conducted in Bufundi, Hamurwa, Nyamweru, Ikumba, Ruhija
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	(6) Water Quality testing for new sources carried out in Bufundi, Nyamweru,Ikumba ,Hamurwa, Ruhija, Bubale and Muko Sub counties		(2)Water Quality testing for new sources carried out in Bufundi, Nyamweru,Ikumba ,Hamurwa, Ruhija, Bubale and Muko Sub counties	(2)Water Quality testing for new sources carried out 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.	(3) District Water and Sanitation Coordination Committee meeting held at District headquarter.		(1)District Water and Sanitation Coordination Committee meeting held at District headquarter.	(1)District Water and Sanitation Coordination Committee meeting held 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	(3) Mandatory public notices with financial information displayed on District notice board	(1)District Water and Sanitation Coordination Committee meeting held at District headquarter.	(1)Mandatory public notices with financial information displayed 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	(6) 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)Water Quality testing for old sources carried out 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,Constructi 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,Constructi 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,Constructi on supervision visits carried out, Inspection after construction carried out, Planning and advocacy meetings held.
227001 Travel inland	3,585	2,689	75 %	896
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,585	2,689	75 %	896
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,585	2,689	75 %	896
Reasons for over/under performance:	All activities were carried out			
Output : 098103 Support for O&M of district water and sanitation				
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.	O & M for vehicle/motorcycle carried out, Fuel/lubricant supplied, O& M for office equipment done, Office utilities purchased.
228002 Maintenance - Vehicles	1,200	900	75 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	900	75 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	900	75 %	300
Reasons for over/under performance:	There was no break down of motor vehicle . office utilities purchased.			
Output : 098104 Promotion of Community Based Management				

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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/	(7) 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/	(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/	(1)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/
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/	(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/	(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/	(1)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/
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) 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)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	(0)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
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.	(0) N/A	(0)N/A	(0)N/A
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, 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, 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, water user committees trained on their roles,post construction support to water user committees carried out, commissioning/launching of water facilities carried out.
227001 Travel inland	18,017	13,513	75 %	4,504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,017	13,513	75 %	4,504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,017	13,513	75 %	4,504

Reasons for over/under performance: All activities were carried out

## Lower Local Services

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

N/A

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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 paid for 01 Gravity flow scheme rehabilitated, 7 springs protected, 3 tanks constructed within the community	N/A	Retention paid for 01 Gravity flow scheme rehabilitated, 7 springs protected, 3 tanks constructed within the community
263370	Sector Development Grant	26,873	26,873	100 %	8,958
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	26,873	26,873	100 %	8,958
	External Financing:	0	0	0 %	0
	Total:	26,873	26,873	100 %	8,958
Reasons for over/under performance:		Claims from contractors submitted . payments to be prepared after inspection of rectified defects			
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	Staff salaries paid, Staff capacity Build, Water quality tested, Quarterly monitoring conducted
281504	Monitoring, Supervision & Appraisal of capital works	50,000	50,000	100 %	16,667
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	50,000	50,000	100 %	16,667
	External Financing:	0	0	0 %	0
	Total:	50,000	50,000	100 %	16,667
Reasons for over/under performance:		monitoring of more activities done than planned due to disaster of floods that affected most of the projects			
Output : 098175 Non Standard Service Delivery Capital					
N/A					
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	02 communal rain water tanks constructed within the community. 02 rain water tanks installed at the H/Cs	02 communal rain water tanks constructed within the community. 02 rain water tanks installed at the H/Cs	02 communal rain water tanks constructed within the community. 02 rain water tanks installed at the H/Cs
312104	Other Structures	57,000	38,000	67 %	19,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,000	38,000	67 %	19,000
External Financing:	0	0	0 %	0
Total:	57,000	38,000	67 %	19,000

Reasons for over/under performance: more work done than planned due to flood disaster

**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.	() 01 block of 5-stance VIP latrine constructed at Bwindi RGC, Nyamweru. Sanitation activities promoted within communities.	(1)01 block of 5-stance VIP latrine constructed at Bwindi RGC, Nyamweru. Sanitation activities promoted within communities.	(0)1 block of 5-stance VIP latrine constructed at Bwindi RGC, Nyamweru. Sanitation activities promoted within communities.
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	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
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,800	100 %	6,600
312101 Non-Residential Buildings	25,000	25,000	100 %	8,333

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,802	44,800	100 %	14,933
External Financing:	0	0	0 %	0
Total:	44,802	44,800	100 %	14,933

Reasons for over/under performance: more work done due to flood disaster

**Output : 098181 Spring protection**

No. of springs protected	(3) 02 springs within the sub-counties of Ikumba,Bufundi and Hamurwa are protected.	() Environmental Impact assessment, Gender and HIV/AIDS mainstreaming and social safe guard of the community	(0)5 springs within the sub-counties of Ruhija,Muko,Bufundi Nyamwero, Bubare and Hamurwa are protected.	(0)Environmental Impact assessment, Gender and HIV/AIDS mainstreaming and social safe guard of the community
Non Standard Outputs:	Environmental Impact assessment, Gender and HIV/AIDS mainstreaming and social safe guard of the community	02 springs are protected within the sub counties of Ruhija,Muko,Bufundi, Nyamwero, Bubare and Hamurwa.	05 springs are protected within the sub counties of Ruhija,Muko,Bufundi, Nyamwero, Bubare and Hamurwa.	02 springs are protected within the sub counties of Ruhija,Muko,Bufundi, Nyamwero, Bubare and Hamurwa.
312104 Other Structures	8,000	8,000	100 %	2,667

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	8,000	100 %	2,667
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	2,667
Reasons for over/under performance: more inspections carried out due to effects of rain				
<b>Output : 098184 Construction of piped water supply system</b>				
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.	() 01 solar pump pipe water supply system Bubare s/c constructed. 01 scheme is survey,	(1)01 solar pump pipe water supply system Bubare s/c constructed. 01 scheme is survey,	(01) solar pump pipe water supply system Bubare s/c constructed. 01 scheme is survey,
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	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
281503 Engineering and Design Studies & Plans for capital works	12,000	12,000	100 %	4,000
312104 Other Structures	121,255	120,418	99 %	120,418
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	80,000	0 %	80,000
Gou Dev:	133,255	52,418	39 %	44,418
External Financing:	0	0	0 %	0
Total:	133,255	132,418	99 %	124,418
Reasons for over/under performance: more work done on site due to flood disaster				
<i>Total For Water : Wage Rect:</i>	<i>46,000</i>	<i>17,400</i>	<i>38 %</i>	<i>3,600</i>
<i>Non-Wage Reccurent:</i>	<i>33,795</i>	<i>102,946</i>	<i>305 %</i>	<i>87,649</i>
<i>GoU Dev:</i>	<i>319,930</i>	<i>220,091</i>	<i>69 %</i>	<i>106,643</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>399,725</i>	<i>340,437</i>	<i>85.2 %</i>	<i>197,891</i>

## Vote:616 Rubanda District

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 6 sub counties and 2 town councils.		salaries and wages paid compliance monitoring and enforcement ( river bank and wt land restoration )carried out	salaries and wages paid sensitization about restoration of wetlands was done. carried out monitoring compliance
211101 General Staff Salaries	88,597	62,728	71 %		35,749
227001 Travel inland	1,879	1,409	75 %		470
Wage Rect:	88,597	62,728	71 %		35,749
Non Wage Rect:	1,879	1,409	75 %		470
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	90,476	64,137	71 %		36,219
Reasons for over/under performance: We have limited transport means to enable us perform this activity					
<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	(100000) To be done in Quarter 4		(100000)supply of tree seedlings to farmers and schools	(00)activity not done,to be done in the next quarter
Non Standard Outputs:	Tree seedlings supplied to farmers and schools	To be done in Quarter 4		Tree seedlings supplied to farmers and schools	It was not a planting season
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
224001 Medical and Agricultural supplies	7,000	1,527	22 %		509
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	1,527	19 %		509
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	1,527	19 %		509
Reasons for over/under performance: It was a dry season therefore not favorable for tree planting.					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
No. of community members trained (Men and Women) in forestry management	() 8 training in fuel wood saving technology and water shed management carried out	(115) 115 people trained in fuel wood saving technology	()		(40)40 people trained in fuel wood saving technology

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Non Standard Outputs:	sensitizing communities about fuel saving technologies and conservation of soil and water especially within tree plantations conducted	community sensitization about fuel wood saving technologies.	sensitizing communities about fuel saving technologies and conservation of soil and water especially within tree plantations conducted	sensitizing communities about fuel saving technologies and soil conservation
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:	limited transport means to travel to these sub counties to sensitise the masses. People are still ignorant about these fuel saving technologies (they always think that its for rich people only).			
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	(20) 20 farmers monitored and inspected	()	(20)cplantation monitoring and supervising farmers/schools that were given tree seedlings. inspection of tree s established.c
Non Standard Outputs:	supervising schools and farmers who were given tree seedlings inspecting and giving technical advice to farmers of already established tree plantations counducted	20 farmers monitored and inspected	supervising schools and farmers who were given tree seedlings inspecting and giving technical advice to farmers of already established tree plantations conducted	plantation monitoring and supervising farmers/schools that were given tree seedlings. inspection of tree s established.
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:	limited funds to forestry sector hence hindering monitoring and inspection.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(08) Water Shed Management Committees Formulated and community Training carried out. demarcation of wetland buffer zones	(60) 60 people trained in proper use of wetlands and need for restoration of wetlands. more people to be trained in Quarter 4 because its a planting season.	()	(60)60 people trained in proper use of wetlands and the need for restoration of wetlands



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Non Standard Outputs:		Water Shed Management Committees Formulated and community Training carried out. demarcation of wetland buffer zones	people trained in proper use of wetlands and need for restoration of wetlands. more people to be trained in Quarter 4 because its a planting season.e		sentization about wetland management was done
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:		Most people still have a mentality of thinking that they should always cultivate in wetlands to improve on their livelihoods.(people in Rubanda District depend on Irish potato growing in wetlands).			
Output : 098307 River Bank and Wetland Restoration					
N/A					
Non Standard Outputs:		River Bank and wetland restoration enforced	30 meters restored on R. Ruhuma in Nyamuliro wetland.		have restored 30 metres on river Ruhuma which is located in Nyamuliro wetland
221011	Printing, Stationery, Photocopying and Binding	200	150	75 %	50
227001	Travel inland	1,800	0	0 %	0
227004	Fuel, Lubricants and Oils	2,000	1,500	75 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,650	41 %	550
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,650	41 %	550
Reasons for over/under performance:		people still want that resstored land for cultivation. we lack enforcement team including police because this work cannot be done by one person and yet we also have limited funds.			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring		(4) Stakeholder Environmental Training and Sensitization conducted	(26) 26 people trained and sensitized about soil and water conservation	(1)Stakeholder Environmental Training and Sensitization conducted	(25)25 people were trained in soil and water conservation in muko subcounty
Non Standard Outputs:		Stakeholder Environmental Training and Sensitization conducted	community women and men were trained in soil and water conservation.	Stakeholder Environmental Training and Sensitization conducted	Farmers were trained in soil and water conservation
227001	Travel inland	1,000	750	75 %	250

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227004 Fuel, Lubricants and Oils	1,163	872	75 %	291
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,163	1,622	75 %	541
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,163	1,622	75 %	541
Reasons for over/under performance:	Most people still don't take conservation as a priority. Most farmers don't have enough land so they think that by constructing trenches they are destroying their land.			
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	(12) 12 monitoring and evaluation of environmental compliance was done.	(3)monitoring and evaluation of environmental compliance in 7 rural sub counties and 2 town councils	(9)monitoring and evaluation of environmental compliance in 7 sub counties and 2 town councils was done
Non Standard Outputs:	monitoring and evaluation of environmental compliance in 7 rural sub counties and 2 town councils	Monitoring and evaluation of environmental compliance	monitoring and evaluation of environmental compliance in 7 rural sub counties and 2 town councils	monitoring and evaluation of environmental compliance in 7 sub counties and 2 town councils was done
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	4,000	1,670	42 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,600	1,670	36 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,600	1,670	36 %	550
Reasons for over/under performance:	limited funds and lack of means of transport.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
N/A				
Non Standard Outputs:		30 inspections have been done and files are ready for approval	N/A	30 inspections have been done and files are already at the desk of the the District Land Board ready for approval
N/A				
Reasons for over/under performance:	Limited funding to this sector. The physical planner and the surveyor have just joined this department and hence they did not have a budget for this financial year			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	District compound maintained	District compound maintained. land where the iron ore factory will be constructed has been surveyed and mark stones have been placed in the land	District compound maintained	District compound maintained. land where the iron ore factory will be constructed has been surveyed and mark stones placed in their right position.

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224004 Cleaning and Sanitation	5,200	8,486	163 %	3,286
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	8,486	163 %	3,286
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	8,486	163 %	3,286
Reasons for over/under performance: Lack of a survey kit and hiring is becoming expensive since we have limited funds				
<i>Total For Natural Resources : Wage Rect:</i>	<i>88,597</i>	<i>62,728</i>	<i>71 %</i>	<i>35,749</i>
<i>Non-Wage Reccurent:</i>	<i>31,478</i>	<i>16,365</i>	<i>52 %</i>	<i>5,906</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>79,093</i>	<i>65.9 %</i>	<i>41,655</i>

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## Quarter3

## 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	3 staff meeting conducted, mentorship and support supervision done to staff in LLGs, domestic violence prevention, child protection and group dynamics		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	one staff meeting conducted, mentorship and support supervision done to staff in LLGs, domestic violence prevention, child protection and group dynamics
221002 Workshops and Seminars	2,300	1,725	75 %		575
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,300	1,725	75 %		575
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,300	1,725	75 %		575
Reasons for over/under performance:	Funds were spent as planed but the funds were not enough to cover all planned activities				
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	(45) Groups trained in integration of nutrition and Early childhood development into their activities		(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)Groups trained in integration of nutrition and Early childhood development into their activities

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Non Standard Outputs:		Community groups monitored on integration of Nutrition and childhood development into the group activities	Community groups monitored on integration of nutrition and Early childhood development into their activities	Community groups monitored on integration of Nutrition and childhood development into the group activities	Community groups monitored on integration of nutrition and Early childhood development into their activities
221002	Workshops and Seminars	2,000	1,500	75 %	500
221011	Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227004	Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	3,750	75 %	1,250
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,000	3,750	75 %	1,250
Reasons for over/under performance:		Funds utilized as planned and 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	18 sensitisation meetings on gender and human rights conducted, mentoring of staff on gender mainstreaming conducted.	Conduct gender mainstreaming meetings empowerment and mentor-ship of staff on mainstreaming gender in their departments	9 sensitisation meetings on gender and human rights conducted, mentoring of staff on gender mainstreaming conducted.
221002	Workshops and Seminars	1,000	750	75 %	250
227001	Travel inland	1,000	750	75 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	1,500	75 %	500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	1,500	75 %	500
Reasons for over/under performance:		Funds spent 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 conduced 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	(106) Child and family neglect cases handled, re-integration of children into their families done, support supervision and mentorship of CDOs on child protection done, juveniles taken to remand home. and sensitization of community on human rights conducted	(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 conduced 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	(20)Child and family neglect cases handled, re-integration of children into their families done, support supervision and mentorship of CDOs on child protection done, juveniles taken to remand home. and sensitization of community on human rights conducted
Non Standard Outputs:		N/A	N/A	N/A
221002 Workshops and Seminars	1,608	1,206	75 %	402
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,608	2,706	75 %	902
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,608	2,706	75 %	902
Reasons for over/under performance:	Funds spent as planned hence over performance			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(5) District youth Council meeting supported. District youth council executive meetings conducted	(3) District youth council meeting conducted, monitoring of youth activities done	(1)District youth Council meeting supported. District youth council executive meetings conducted	(1)District youth council meeting conducted, monitoring of youth activities done
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.	4 Youths mobilisation meetings for leadership and life skills conducted, monitoring of youth projects 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.	4 Youths mobilisation meetings for leadership and life skills conducted, monitoring of youth projects conducted
221002 Workshops and Seminars	2,000	1,500	75 %	500
221005 Hire of Venue (chairs, projector, etc)	1,000	750	75 %	250

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227001 Travel inland	1,500	1,125	75 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	3,375	75 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	3,375	75 %	1,125
Reasons for over/under performance: funds spent as planned hence over performance				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(16) Quarterly executive committees of PWDs, and Older persons conducted	(10) Quarter executive committee meeting conducted	(4)Quarterly executive committees of PWDs, and Older persons conducted	(2)Quarter executive committee meeting conducted for PWDs 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	Five PWD grants committee conducted to allocate the PWD grant, older persons trainings attended	PWDs Assistive aides such as artificial limbs, white canes, clutches, callipers procured to ease their mobility., PWDs assisted and referred for services and elderly , PWDs groups provided with PWD the Grant	one PWD grants committee conducted to allocate the PWD grant
221002 Workshops and Seminars	1,000	750	75 %	250
227001 Travel inland	2,000	1,500	75 %	500
282101 Donations	5,000	3,750	75 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,000	75 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,000	75 %	2,000
Reasons for over/under performance: Funds spent as planned hence over performance				
<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	11 Cultural sites identified and community mobilized to maintain them and engaged in community tourism	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	4 Cultural sites identified and community mobilized to maintain them and engaged in community tourism
221002 Workshops and Seminars	800	600	75 %	200
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	50
227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance:	Funds spent 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	Inspection of work places done in all employing institutions for TORs and safety at work	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 all employing institutions for TORs and safety at work
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:	Funds spent as planned			
Output : 108113 Labour dispute settlement				
N/A				



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Non Standard Outputs:		Labour disputes handled, mediation meetings conducted, TOR for workers monitored,	Labour dispute handled, communication on labour returns submissions disseminated, TORs for employees monitored	Labour disputes handled, mediation meetings conducted, TOR for workers monitored,	Labour dispute handled, communication on labour returns submissions disseminated
227001	Travel inland	1,000	750	75 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	750	75 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	750	75 %	250
Reasons for over/under performance:		Funds spent as planned			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(4) Quarterly Women Council executive committee meeting conducted	(3) Quarterly women council meetings conducted and sharing reports on UWEP project.	(1)Quarterly Women Council executive committee meeting conducted	(1)Quarterly women council meetings conducted and sharing reports on UWEP project.
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		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	
221002	Workshops and Seminars	800	600	75 %	200
221005	Hire of Venue (chairs, projector, etc)	800	0	0 %	0
221009	Welfare and Entertainment	400	300	75 %	100
227001	Travel inland	1,500	1,125	75 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	2,025	58 %	675
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	2,025	58 %	675
Reasons for over/under performance:					
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	11 children followed up and referred for rehabilitation services and education	Children in need of rehabilitation identified and rehabilitated, referred for more services and linked to service providers	4 children followed up and referred for rehabilitation services and education
221002	Workshops and Seminars	1,000	0	0 %	0

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227001 Travel inland	1,500	1,125	75 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,125	45 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,125	45 %	375

Reasons for over/under performance: Funds spent 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, work plans, reports and budgets prepared, staff mentored on community development	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, work plans, reports and budgets prepared, staff mentored on community development
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211101 General Staff Salaries	115,792	53,961	47 %	17,987
221002 Workshops and Seminars	3,200	2,100	66 %	700
227001 Travel inland	2,800	2,100	75 %	700
Wage Rect:	115,792	53,961	47 %	17,987
Non Wage Rect:	6,000	4,200	70 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,792	58,161	48 %	19,387

Reasons for over/under performance: Funds spent 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	Revenue sharing projects in Muko, Ikumba and Ruhijja monitored	Revenue sharing project monitored in the front line village in the UWA beneficially sub counties	output not achieved this quarter
263206 Other Capital grants	19,077	0	0 %	0

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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: Funds not received this quarter.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>115,792</i>	<i>53,961</i>	<i>47 %</i>	<i>17,987</i>
<i>Non-Wage Reccurent:</i>	<i>61,485</i>	<i>28,656</i>	<i>47 %</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>82,617</i>	<i>46.6 %</i>	<i>27,539</i>

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## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 oordinate development planning activities in 9 LLGs and 12 departments. Link the district with other development partners, Central government ministries and NGOs.	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 oordinate development planning activities in 9 LLGs and 12 departments. Link the district with other development partners, Central government ministries and NGOs. Airtime for the department purchased		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 oordinate development planning activities in 9 LLGs and 12 departments. Link the district with other development partners, Central government ministries and NGOs.	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 oordinate development planning activities in 9 LLGs and 12 departments. Link the district with other development partners, Central government ministries and NGOs. Airtime for the department purchased
211101 General Staff Salaries	46,768	28,344	61 %		9,898
221008 Computer supplies and Information Technology (IT)	80	0	0 %		0
221009 Welfare and Entertainment	4,800	2,712	57 %		1,712
221011 Printing, Stationery, Photocopying and Binding	1,144	418	37 %		418
221012 Small Office Equipment	400	0	0 %		0
222001 Telecommunications	1,200	900	75 %		300
227001 Travel inland	3,879	2,733	70 %		0

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227004	Fuel, Lubricants and Oils	7,200	5,400	75 %	1,800
	Wage Rect:	46,768	28,344	61 %	9,898
	Non Wage Rect:	18,703	12,163	65 %	4,230
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	65,471	40,506	62 %	14,128
Reasons for over/under performance:		No enough funds to run the activities The department does not have transport facilities coordinate departmental activities			
Output : 138302 District Planning					
No of qualified staff in the Unit		(2) Qualified staff that operate the District Planning Unit.	(2) Qualified staff that operate the District Planning Unit.	(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.	(9) Meetings of TPC meetings held at district headquarters attracting all heads of departments.	(3)Meetings of TPC meetings held at district headquarters attracting all heads of departments.	(3)Meetings of TPC meetings held at district headquarters attracting all heads of departments.
Non Standard Outputs:		Meetings of TPC meetings held at district headquarters attracting all heads of departments. budget conference organized, workshops attended	Meetings of TPC meetings held at district headquarters attracting all heads of departments. workshops attended,	Meetings of TPC meetings held at district headquarters attracting all heads of departments. workshops attended,	Meetings of TPC meetings held at district headquarters attracting all heads of departments. workshops attended,
221002	Workshops and Seminars	4,500	7,150	159 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	7,150	159 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,500	7,150	159 %	0
Reasons for over/under performance:		No enough funds			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		statistical Data collection conducted, statistical Abstract compiled	Partial data for updating the DDP collected and compiled Stationery for compilation of DDP purchased	statistical Data collection conducted, statistical Abstract compiled	Partial data for updating the DDP collected and compiled Stationery for compilation of DDP purchased
227001	Travel inland	1,000	1,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	1,000	100 %	0

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## 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:	No enough funds to perform this activity. The department does not have a vehicle or motorcycle (transport facilities) to run this activity				
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	Project formulated, logical frame works of the projects made and feasibility studies conducted	Project profiles formulated and filed Logical frame works of the projects made and feasibility studies conducted		Project formulated, logical frame works of the projects made and feasibility studies conducted	Project profiles formulated and filed Logical frame works of the projects made and feasibility studies conducted
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:	No challenge encountered				
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	implementation of the 5-year development plan, second District Development Plan formulated	Implementation of the 5-year development plan, second District Development Plan formulated Partial data for formulation of 5 year development plan 2024/2025 .		implementation of the 5-year development plan, second District Development Plan formulated	Implementation of the 5-year development plan, second District Development Plan formulated
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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,500	2,770	21 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,500	2,770	21 %		0
Reasons for over/under performance:	Limited funding from the center for this activity				
Output : 138307 Management Information Systems					
N/A					

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Non Standard Outputs:		Computers and printers Purchased and repaired. quarterly reports and BFP compiled and travel inland made	Q2 PBS report for FY 2019/2020 compiled and submitted to the MoFPED Computers repaired and upgraded	Computers and printers Purchased and repaired. quarterly reports and BFP compiled and travel inland made	Q2 PBS report for FY 2019/2020 compiled and submitted to the MoFPED Computers repaired and upgraded
221008	Computer supplies and Information Technology (IT)	607	0	0 %	0
227001	Travel inland	6,490	8,374	129 %	3,900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,097	8,374	118 %	3,900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,097	8,374	118 %	3,900
Reasons for over/under performance:		No challenge encountered			
Output : 138308 Operational Planning					
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:		There was no challenge in performing this activity			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		District Projects and report prepared	Monitoring and evaluation of government projects done and monitoring reports filed	District Projects and report prepared	Monitoring and evaluation of government projects done and monitoring reports filed
227001	Travel inland	5,581	1,581	28 %	527

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	1,581	1,581	100 %	527
External Financing:	0	0	0 %	0
Total:	5,581	1,581	28 %	527
Reasons for over/under performance: Not all government projects were monitored because of lack transport facilities by the department				
<i>Total For Planning : Wage Rect:</i>	<i>46,768</i>	<i>28,344</i>	<i>61 %</i>	<i>9,898</i>
<i>Non-Wage Reccurent:</i>	<i>51,800</i>	<i>33,233</i>	<i>64 %</i>	<i>8,547</i>
<i>GoU Dev:</i>	<i>1,581</i>	<i>1,581</i>	<i>100 %</i>	<i>527</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>100,149</i>	<i>63,158</i>	<i>63.1 %</i>	<i>18,972</i>



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## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries paid, audit of all department conducted	Audit salaries paid Books of accounts examined. Revenue performance in all LLGs conducted Stationery foe audit department department procured		Salaries paid, audit of all departments conducted	Audit salaries paid Books of accounts examined. Revenue performance in all LLGs conducted Stationery for audit department procured
211101 General Staff Salaries	25,094	15,397	61 %		3,158
221002 Workshops and Seminars	1,000	990	99 %		250
221003 Staff Training	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	240	180	75 %		60
221017 Subscriptions	1,000	750	75 %		250
227001 Travel inland	3,300	6,705	203 %		4,190
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %		1,000
Wage Rect:	25,094	15,397	61 %		3,158
Non Wage Rect:	10,540	12,375	117 %		6,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,634	27,772	78 %		9,158
Reasons for over/under performance:	No challenge				
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	(31/1/202) Quarterly Internal Audit reports prepared and submitted		(2020-04-30)Quarterly Internal Audit reports prepared and submitted	(2020-01-31)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	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	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	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
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: The department is currently under staffed, no principal internal auditor				
<i>Total For Internal Audit : Wage Rect:</i>	<i>25,094</i>	<i>15,397</i>	<i>61 %</i>	<i>3,158</i>
<i>Non-Wage Recurrent:</i>	<i>29,200</i>	<i>13,113</i>	<i>45 %</i>	<i>6,000</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>28,510</i>	<i>52.5 %</i>	<i>9,158</i>

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## 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	22,288	123 %		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	22,288	123 %		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	22,288	101 %		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:					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:		Cooperative mobilization developed Associations developed legal advise on cooperatives and small medium businesses developed	Held 1 Training at the District Headquarters which was attended by 54 Cooperatives. we trained 5 SACCOs staff and SUPCO members in portfolio management and delinquency control. 45 Cooperatives were supported to prepare statutory reports and 12 AGMs were attended.	Cooperative mobilization developed Associations developed legal advise on cooperatives and small medium businesses developed	Training of cooperative Leaders and Manager in compliance with relevant Laws and regulation at Rubanda District Head quarters. Training of SACCOs in portfolio management and delinquency control. support cooperatives in preparation of financial reports ,audit reports and attendance of AGMs.
227001	Travel inland	3,772	2,829	75 %	943
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,772	2,829	75 %	943
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,772	2,829	75 %	943
Reasons for over/under performance:		The key challenge faced by the department is lack of transport means to fast track delivery of the quarterly objectives.This also limits movement of staff into the whole district undermining quality and coverage in service delivery. whereas the department would desire to recruit more people into cooperatives the budget is still small to do massive work to strengthen the cooperatives movement in the District.			
Output : 068305 Tourism Promotional Services					
N/A					

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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	8 Tourism facilities inspected for compliance with relevant regulations including payment of fees to the sub counties. Mobilized DEC members to participate in World wildlife day inclusive of the LCv Chairperson and the Speaker.	Cooperative mobilization developed Associations developed legal advise on cooperatives and small medium businesses developed	Participation in celebration of world wildlife day in Kisoro. Monitoring and Inspection of tourism facilities around Bwindi Impenetrable National Park
227001	Travel inland	5,200	750	14 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,200	750	14 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,200	750	14 %	250
Reasons for over/under performance:		The Sub Sector of Tourism receives a very small amount of 250,000shs per quarter. This needs to be increased to create greater impact in the sector. secondly, lack of transport means limits our ability to reach more tourism sites, facilities and collaborations with other players in the sector.			
<b>Output : 068308 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:		Business enterprise developed trade and cooperatives developed tourism activities coordinated	5 Markets were visited and the gazetted area for the iron ore factory was also inspected.	Cooperative mobilization developed Associations developed legal advise on cooperatives and small medium businesses developed	The Department Facilitated Sector Monitoring and management of Trade and Commercial Services specifically status of Markets in the District and Gazetted area for the development of the Iron ore factory.
227001	Travel inland	6,000	2,250	38 %	750
227004	Fuel, Lubricants and Oils	4,366	2,525	58 %	842
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,366	4,775	46 %	1,592
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,366	4,775	46 %	1,592
Reasons for over/under performance:		The major challenge was limited funds to enable us monitor all markets and cottage industries in the District			
<i>Total For Trade, Industry and Local Development : Wage Rect:</i>		<i>18,047</i>	<i>22,288</i>	<i>123 %</i>	<i>9,017</i>
<i>Non-Wage Reccurent:</i>		<i>27,338</i>	<i>8,354</i>	<i>31 %</i>	<i>2,785</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>45,386</i>	<i>30,641</i>	<i>67.5 %</i>	<i>11,802</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Hamurwa Town Council</b>				<b>11,772</b>	<b>98,962</b>
<b>Sector : Education</b>				<b>11,772</b>	<b>98,962</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>11,772</b>	<b>98,962</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>91,234</b>
Item : 211101 General Staff Salaries					
-	Hamurwa Ikumba	Sector Conditional Grant (Wage)	,	0	91,234
-	Hamurwa Nangaro	Sector Conditional Grant (Wage)	,	0	91,234
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>11,772</b>	<b>7,728</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
IKUMBA P.S.	Hamurwa	Sector Conditional Grant (Non-Wage)		8,238	5,372
NANGARO P.S	Hamurwa	Sector Conditional Grant (Non-Wage)		3,534	2,356
<b>LCIII : Bubare</b>				<b>321,215</b>	<b>1,045,607</b>
<b>Sector : Works and Transport</b>				<b>39,463</b>	<b>31,861</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>39,463</b>	<b>31,861</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>39,463</b>	<b>31,861</b>
Item : 263106 Other Current grants					
Routine Manual Road Maintenance of Hamuhambo-Ishanga	Kibuzigye Hamuhambo-Ishanga	Other Transfers from Central Government		2,063	583
Routine Mechanized Road Maintenance of Hamuhambo-Ishanga	Kagarama Hamuhambo-Ishanga	Other Transfers from Central Government		11,000	11,000
Routine Manual Maintenance of Ihanga-Kyamabale-Nyaruhanga	Ihanga Ihanga-Kyamabale-Nyaruhanga	Other Transfers from Central Government		8,250	15,147
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	583

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Routine manual Road maintenance of Kagarama-Heisesero	Kagarama Kagarama-Heisesero	Other Transfers from Central Government	8,250	2,332
Routine manual Road Maintenance of Nangara-Kashenyi-Nyamiyaga	Kashenyi Nangara-Kashenyi-Nyamiyaga	Other Transfers from Central Government	5,363	1,516
Routine manual Road Maintenance of Rugarama-Bubare	Kashenyi Rugarama-Bubare	Other Transfers from Central Government	2,475	700
<b>Sector : Education</b>			<b>160,498</b>	<b>1,013,746</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>160,498</b>	<b>1,013,746</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>926,766</b>
Item : 211101 General Staff Salaries				
-	Bubare	Sector Conditional	0	926,766
-	Bubare	Grant (Wage)		
-	Bubare	Sector Conditional	0	926,766
-	Bushura	Grant (Wage)		
-	Kagarama	Sector Conditional	0	926,766
-	Hamurambi	Grant (Wage)		
-	Bubare	Sector Conditional	0	926,766
-	Kataraga	Grant (Wage)		
-	Kagarama	Sector Conditional	0	926,766
-	Kengoma	Grant (Wage)		
-	Kibuzigye	Sector Conditional	0	926,766
-	Kibizigye	Grant (Wage)		
-	Bubare	Sector Conditional	0	926,766
-	kitagyend	Grant (Wage)		
-	Kagarama	Sector Conditional	0	926,766
-	Kyabahinga	Grant (Wage)		
-	Ihanga	Sector Conditional	0	926,766
-	Muchahi	Grant (Wage)		
-	Kagarama	Sector Conditional	0	926,766
-	Mulambo ii	Grant (Wage)		
-	Kagarama	Sector Conditional	0	926,766
-	Murambo	Grant (Wage)		
-	Kashenyi	Sector Conditional	0	926,766
-	Nyamiringa	Grant (Wage)		
-	Nyamiyaga	Sector Conditional	0	926,766
-	Nyamiyaga	Grant (Wage)		
-	Kashenyi	Sector Conditional	0	926,766
-	Nyarungu	Grant (Wage)		
-	Kagarama	Sector Conditional	0	926,766
-	RUBOONA	Grant (Wage)		
-	Nyamiyaga	Sector Conditional	0	926,766
-	Rugarama	Grant (Wage)		
-	Kashenyi	Sector Conditional	0	926,766
-	Rutooma	Grant (Wage)		

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-	Bubare Rwakayundo	Sector Conditional Grant (Wage)	0	926,766
-	Muyanje Rwere	Sector Conditional Grant (Wage)	0	926,766
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>135,498</b>	<b>86,980</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubaare P.S	Bubare	Sector Conditional Grant (Non-Wage)	9,054	6,036
BUKWATA P.S.	Kashenyi	Sector Conditional Grant (Non-Wage)	8,178	5,452
BUSHURA P.S.	Bubare	Sector Conditional Grant (Non-Wage)	7,830	5,220
KACWEKANO P.S.	Kagarama	Sector Conditional Grant (Non-Wage)	6,354	5,340
KAGARAMA P.S.	Kagarama	Sector Conditional Grant (Non-Wage)	8,010	2,532
KASHENYI P.S.	Kashenyi	Sector Conditional Grant (Non-Wage)	6,654	4,380
KATARAGA P.S.	Bubare	Sector Conditional Grant (Non-Wage)	6,522	4,348
KENGOMA P.S.	Kagarama	Sector Conditional Grant (Non-Wage)	5,862	3,908
KIBUZIGYE P.S.	Kibuzigye	Sector Conditional Grant (Non-Wage)	9,546	6,364
KYABAHINGA P.S.	Kagarama	Sector Conditional Grant (Non-Wage)	4,038	2,692
KYITAGYENDA	Bubare	Sector Conditional Grant (Non-Wage)	7,038	4,692
MUCHAHI	Ihanga	Sector Conditional Grant (Non-Wage)	9,054	6,036
MURAMBO I P.S.	Kagarama	Sector Conditional Grant (Non-Wage)	4,662	3,108
NYAMIRINGA P.S.	Kashenyi	Sector Conditional Grant (Non-Wage)	5,550	3,700
NYAMIYAGA P.S.	Nyamiyaga	Sector Conditional Grant (Non-Wage)	4,626	3,084
RUBONA P.S.	Kagarama	Sector Conditional Grant (Non-Wage)	6,294	4,196
RUGARAMA MIXED P.S.	Nyamiyaga	Sector Conditional Grant (Non-Wage)	8,538	5,692
RWAKAYUNDO P.S.	Bubare	Sector Conditional Grant (Non-Wage)	8,982	4,212
RWERE P.S.	Muyanje	Sector Conditional Grant (Non-Wage)	8,706	5,988
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>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>121,255</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<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>1,465,686</b>
<b>Sector : Works and Transport</b>			<b>51,452</b>	<b>26,620</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>51,452</b>	<b>26,620</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>51,452</b>	<b>26,620</b>
Item : 263106 Other Current grants				
Structures for Water Crossings	Kyenya District Wide	Other Transfers from Central Government	7,452	5,202
Routine manual maintenance of Kaara-Lyamuliro-Nshanjare Road	Kaara Kaara-Lyamuliro-Nshanjare	Other Transfers from Central Government	0	1,455
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
Routine Manual Maintenance of Muko-Kaara Road	Kaara Muko-Kaara	Other Transfers from Central Government	0	1,448
<b>Sector : Education</b>			<b>237,256</b>	<b>1,393,157</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>237,256</b>	<b>1,393,157</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>1,253,071</b>
Item : 211101 General Staff Salaries				
-	Butare	Sector Conditional Grant (Wage)	0	1,253,071
-	Kyenya	Sector Conditional Grant (Wage)	0	1,253,071
-	Ikamiro Bigyegye	Sector Conditional Grant (Wage)	0	1,253,071
-	Nyarurambi Bugunga	Sector Conditional Grant (Wage)	0	1,253,071

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-	Karengyere Hamuko	Sector Conditional Grant (Wage)	0	1,253,071
-	Butare Illemera	Sector Conditional Grant (Wage)	0	1,253,071
-	Kaara iyamuliro	Sector Conditional Grant (Wage)	0	1,253,071
-	Kaara Kaara	Sector Conditional Grant (Wage)	0	1,253,071
-	Ikamiro Kagoye	Sector Conditional Grant (Wage)	0	1,253,071
-	Kabere Kayorero	Sector Conditional Grant (Wage)	0	1,253,071
-	Ikamiro Kiruruma	Sector Conditional Grant (Wage)	0	1,253,071
-	Nyarurambi Kishaki	Sector Conditional Grant (Wage)	0	1,253,071
-	Kaara Kivunga	Sector Conditional Grant (Wage)	0	1,253,071
-	Kyenyi Kyenyi	Sector Conditional Grant (Wage)	0	1,253,071
-	Kaara Mengo	Sector Conditional Grant (Wage)	0	1,253,071
-	Kabere Mukibaya	Sector Conditional Grant (Wage)	0	1,253,071
-	Butare Mukibungo	Sector Conditional Grant (Wage)	0	1,253,071
-	Butare Muko Butare	Sector Conditional Grant (Wage)	0	1,253,071
-	Karengyere Ncundura	Sector Conditional Grant (Wage)	0	1,253,071
-	Nyarurambi Nyarurambi	Sector Conditional Grant (Wage)	0	1,253,071
-	Kaara Ruvune	Sector Conditional Grant (Wage)	0	1,253,071
-	Ikamiro Rwaburindi	Sector Conditional Grant (Wage)	0	1,253,071
-	Karengyere Rwakagurusi	Sector Conditional Grant (Wage)	0	1,253,071
-	Kabere Rwamazuru	Sector Conditional Grant (Wage)	0	1,253,071
-	Nyarurambi Rwamugasha	Sector Conditional Grant (Wage)	0	1,253,071
-	Nyarurambi Rwarubaya	Sector Conditional Grant (Wage)	0	1,253,071
-	Kaara Ryamihanda	Sector Conditional Grant (Wage)	0	1,253,071
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>212,256</b>	<b>140,086</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUNGUNGA	Nyarurambi	Sector Conditional Grant (Non-Wage)	6,342	4,228
BUNYONYI P.S.	Kabere	Sector Conditional Grant (Non-Wage)	7,962	5,308
BWINDI P.S.	Nyarurambi	Sector Conditional Grant (Non-Wage)	5,898	3,932
IKAMIRO P.S.	Ikamiro	Sector Conditional Grant (Non-Wage)	8,058	5,372
ILLEMERA P.S.	Butare	Sector Conditional Grant (Non-Wage)	9,990	5,452
Iyamuro P.S.	Kaara	Sector Conditional Grant (Non-Wage)	4,602	3,068
KAARA P.S.	Kaara	Sector Conditional Grant (Non-Wage)	11,922	7,948
KAGOYE P.S.	Ikamiro	Sector Conditional Grant (Non-Wage)	9,774	7,524
KARENGYERE P.S.	Karengyere	Sector Conditional Grant (Non-Wage)	9,702	7,180
KIRURUMA P.S.	Ikamiro	Sector Conditional Grant (Non-Wage)	7,818	5,212
KISHAKI P.S.	Nyarurambi	Sector Conditional Grant (Non-Wage)	13,194	8,796
KIVUNGA	Kaara	Sector Conditional Grant (Non-Wage)	4,146	2,764
KYENYI P.S.	Kyenyi	Sector Conditional Grant (Non-Wage)	12,870	8,580
MENGO P.S.	Kaara	Sector Conditional Grant (Non-Wage)	6,750	4,500
MUKIBAYA P.S.	Kabere	Sector Conditional Grant (Non-Wage)	7,746	5,164
MUKIBUNGO P.S.	Butare	Sector Conditional Grant (Non-Wage)	5,454	3,636
MUKO/BUTARE P.S.	Butare	Sector Conditional Grant (Non-Wage)	6,510	4,340
MUNGARA	Kyenyi	Sector Conditional Grant (Non-Wage)	5,178	3,452
NCUNDURA P.S.	Karengyere	Sector Conditional Grant (Non-Wage)	5,598	3,732
NYARURAMBI P.S.	Nyarurambi	Sector Conditional Grant (Non-Wage)	10,194	6,796
NZUNGU P.S.	Butare	Sector Conditional Grant (Non-Wage)	6,798	4,532
RUVUNE P.S.	Kaara	Sector Conditional Grant (Non-Wage)	6,318	4,322
RWABURINDI P.S.	Ikamiro	Sector Conditional Grant (Non-Wage)	5,298	3,532
RWAKAGURUSI P.S.	Karengyere	Sector Conditional Grant (Non-Wage)	3,942	2,628
RWAMAZURU P.S.	Kabere	Sector Conditional Grant (Non-Wage)	7,638	3,532

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RWAMUGASHA P.S	Nyarurambi	Sector Conditional Grant (Non-Wage)	4,662	2,628
Ryamihanda	Kaara	Sector Conditional Grant (Non-Wage)	2,910	1,940
ST. LOUIS BISHAKI P.S	Butare	Sector Conditional Grant (Non-Wage)	14,982	9,988
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>45,909</b>
<b>Programme : Primary Healthcare</b>			<b>1,785</b>	<b>45,909</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>44,528</b>
Item : 211101 General Staff Salaries				
-	Ikamiro Kabere	Sector Conditional Grant (Wage)	0	44,528
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>1,785</b>	<b>1,381</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabere HC II	Kabere	Sector Conditional Grant (Non-Wage)	1,785	1,381
<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>1,300,914</b>
<b>Sector : Works and Transport</b>			<b>68,579</b>	<b>42,190</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>68,579</b>	<b>42,190</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>68,579</b>	<b>42,190</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	787

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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	1,516
Routine manual Road Maintenance of Karukara-Bwindi	Igomanda Karukara-Bwindi	Other Transfers from Central Government	4,620	1,511
Routine Mechanized Road Maintenance of Murutenga-Nyamasizi-Kerere	Mpungu Murutenga-Nyamasizi-Kerere	Other Transfers from Central Government	26,600	22,976
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>1,206,132</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>120,942</b>	<b>893,914</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>809,930</b>
Item : 211101 General Staff Salaries				
-	Igomanda Bugandura	Sector Conditional Grant (Wage)	0	809,930
-	Shebeya Bugomoro	Sector Conditional Grant (Wage)	0	809,930
-	Kakore Bwisa	Sector Conditional Grant (Wage)	0	809,930
-	Shebeya Ikumba	Sector Conditional Grant (Wage)	0	809,930
-	Igomanda Isingiro	Sector Conditional Grant (Wage)	0	809,930
-	Igomanda Kabashekyera	Sector Conditional Grant (Wage)	0	809,930
-	Shebeya Kabisha	Sector Conditional Grant (Wage)	0	809,930
-	Mpungu Kaburara	Sector Conditional Grant (Wage)	0	809,930
-	Mpungu KARUNGU	Sector Conditional Grant (Wage)	0	809,930
-	Ruhonwa KASHONGATI	Sector Conditional Grant (Wage)	0	809,930
-	Kakore Katooma	Sector Conditional Grant (Wage)	0	809,930
-	Mpungu Kerere	Sector Conditional Grant (Wage)	0	809,930
-	Kakore Kigazi	Sector Conditional Grant (Wage)	0	809,930
-	Ruhonwa Nyamasiizi	Sector Conditional Grant (Wage)	0	809,930

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-	Ruhonwa	Sector Conditional	0	809,930
	Ruhonwa	Grant (Wage)		
-	Shebeya	Sector Conditional	0	809,930
	Rwabacenga	Grant (Wage)		
-	Mpungu	Sector Conditional	0	809,930
	Rwamuganda	Grant (Wage)		
-	Igomanda	Sector Conditional	0	809,930
	Shebeya	Grant (Wage)		
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>120,942</b>	<b>83,984</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANDURA P.S.	Igomanda	Sector Conditional	4,050	2,700
		Grant (Non-Wage)		
BUGARAMA 11 P.S	Mpungu	Sector Conditional	6,810	4,540
		Grant (Non-Wage)		
BUGIRI P.S.	Kakore	Sector Conditional	6,090	4,060
		Grant (Non-Wage)		
BUGWAZA P.S.	Shebeya	Sector Conditional	6,354	4,236
		Grant (Non-Wage)		
BUKOMBE P.S	Kakore	Sector Conditional	4,458	2,972
		Grant (Non-Wage)		
BUZANIRO P.S.	Shebeya	Sector Conditional	4,386	2,924
		Grant (Non-Wage)		
HAMURWA P.S.	Shebeya	Sector Conditional	9,990	6,660
		Grant (Non-Wage)		
IGOMANDA P.S.	Igomanda	Sector Conditional	6,954	4,636
		Grant (Non-Wage)		
ISINGIRO P.S.	Igomanda	Sector Conditional	4,470	2,980
		Grant (Non-Wage)		
KABISHA P.S.	Shebeya	Sector Conditional	7,254	3,876
		Grant (Non-Wage)		
KABURARA P.S.	Mpungu	Sector Conditional	5,814	3,896
		Grant (Non-Wage)		
KAKORE	Kakore	Sector Conditional	10,074	7,524
		Grant (Non-Wage)		
KARUNGU P.S.	Mpungu	Sector Conditional	4,470	6,468
		Grant (Non-Wage)		
KASHONGATI II P.S.	Ruhonwa	Sector Conditional	6,498	4,332
		Grant (Non-Wage)		
KERERE P.S.	Mpungu	Sector Conditional	9,222	6,148
		Grant (Non-Wage)		
Kigazi	Kakore	Sector Conditional	4,242	2,828
		Grant (Non-Wage)		
NYAMASIIZI P.S.	Ruhonwa	Sector Conditional	9,630	6,420
		Grant (Non-Wage)		
RUHONWA 11 P.S	Ruhonwa	Sector Conditional	4,350	2,900
		Grant (Non-Wage)		
SHEBEYA P.S.	Igomanda	Sector Conditional	5,826	3,884
		Grant (Non-Wage)		

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<b>Programme : Secondary Education</b>			<b>69,828</b>	<b>312,218</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>284,595</b>
Item : 211101 General Staff Salaries				
-	Kakore Hamurwa town council	Sector Conditional Grant (Wage)	0	284,595
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>69,828</b>	<b>27,622</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOHNS S S IKUMBA	Kakore	Sector Conditional Grant (Non-Wage)	69,828	27,622
<b>Sector : Health</b>			<b>3,571</b>	<b>52,592</b>
<b>Programme : Primary Healthcare</b>			<b>3,571</b>	<b>52,592</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>49,038</b>
Item : 211101 General Staff Salaries				
-	Shebeya Kiyebe	Sector Conditional Grant (Wage)	0	49,038
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,571</b>	<b>3,554</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ihunga HC II	Kakore	Sector Conditional Grant (Non-Wage)	1,785	1,290
Kiyebe HC II	Shebeya	Sector Conditional Grant (Non-Wage)	1,785	2,264
<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>1,073,748</b>
<b>Sector : Works and Transport</b>			<b>62,250</b>	<b>56,682</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>62,250</b>	<b>56,682</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>9,250</b>	<b>3,682</b>

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Item : 263106 Other Current grants				
Environmental Protection on Roads	BWINDI District Wide on Roads	Other Transfers from Central Government	1,000	750
Routine Manual Road Maintenance Nfasha-Kagunga-Mugyera.	Kagunga Nfasha-Kagunga-Mugyera.	Other Transfers from Central Government	8,250	2,932
<b>Output : District and Community Access Roads Maintenance</b>			<b>53,000</b>	<b>53,000</b>
Item : 263206 Other Capital grants				
Maintenance of Rushayu- Karengyere road .	Kacerere Rushayu-Karengyere road .	District Discretionary Development Equalization Grant	53,000	53,000
<b>Sector : Education</b>			<b>239,869</b>	<b>1,017,065</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>142,522</b>	<b>705,731</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>633,385</b>
Item : 211101 General Staff Salaries				
-	Kishanje KAATO	Sector Conditional Grant (Wage)	0	633,385
-	Kishanje KASHA	Sector Conditional Grant (Wage)	0	633,385
-	Kacerere Kashambya	Sector Conditional Grant (Wage)	0	633,385
-	Kagunga Katiba	Sector Conditional Grant (Wage)	0	633,385
-	Mugyera Kifuka	Sector Conditional Grant (Wage)	0	633,385
-	Kishanje Kinyarushengye	Sector Conditional Grant (Wage)	0	633,385
-	Kishanje Kishanje	Sector Conditional Grant (Wage)	0	633,385
-	Kagunga Kisiizi	Sector Conditional Grant (Wage)	0	633,385
-	Mugyera Mugyera	Sector Conditional Grant (Wage)	0	633,385
-	Kacerere Mukitojo	Sector Conditional Grant (Wage)	0	633,385
-	Mugyera Muruhinga	Sector Conditional Grant (Wage)	0	633,385
-	Mugyera Nyamicucu	Sector Conditional Grant (Wage)	0	633,385
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>117,522</b>	<b>72,346</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



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BUNIGA P.S.	Mugyera	Sector Conditional Grant (Non-Wage)	7,074	4,716
HAKAHUMIRO P.S.	Mugyera	Sector Conditional Grant (Non-Wage)	9,078	6,052
KAATO P.S.	Kishanje	Sector Conditional Grant (Non-Wage)	13,146	8,764
KACERERE P.S	Kacerere	Sector Conditional Grant (Non-Wage)	13,230	4,236
KASHASHA P.S.	Kishanje	Sector Conditional Grant (Non-Wage)	6,570	2,980
KASHONGATI P.S.	Kishanje	Sector Conditional Grant (Non-Wage)	10,710	7,140
KATIBA P.S	Kagunga	Sector Conditional Grant (Non-Wage)	13,266	8,844
KIFUKA P.S	Mugyera	Sector Conditional Grant (Non-Wage)	4,158	2,772
Kinyarushenye P.S	Kishanje	Sector Conditional Grant (Non-Wage)	7,290	4,860
KISHANJE P.S.	Kishanje	Sector Conditional Grant (Non-Wage)	9,294	6,178
KISIIZI P.S	Kagunga	Sector Conditional Grant (Non-Wage)	9,450	6,300
MUGYERA P.S.	Mugyera	Sector Conditional Grant (Non-Wage)	8,010	5,340
MUKITOJO P.S	Kacerere	Sector Conditional Grant (Non-Wage)	6,246	4,164
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>311,334</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>244,991</b>
Item : 211101 General Staff Salaries				
-	Kacerere	Sector Conditional Grant (Wage)	0	244,991
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>97,347</b>	<b>66,343</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMWERU SS	Mugyera	Sector Conditional Grant (Non-Wage)	5,640	16,804
NYARUHANGA HIGH SCH	Kacerere	Sector Conditional Grant (Non-Wage)	91,707	49,539
<b>LCIII : Ikumba</b>			<b>323,895</b>	<b>1,234,747</b>

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<b>Sector : Works and Transport</b>			<b>23,294</b>	<b>10,566</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>23,294</b>	<b>10,566</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>23,294</b>	<b>10,566</b>
Item : 263106 Other Current grants				
Routine manual Road Maintenance of Kashahsa - Ihunga	Kashasha Kashahsa - Ihunga	Other Transfers from Central Government	2,063	1,766
Routine Mechanized Road Maintenance of Nyamabale-Habushoro-Kiyembe	Nyamabare Nyamabale-Habushoro-Kiyembe	Other Transfers from Central Government	8,800	8,800
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>1,179,843</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>131,232</b>	<b>886,120</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>797,324</b>
Item : 211101 General Staff Salaries				
-	Kashasha	Sector Conditional Grant (Wage)	0	797,324
-	Nyakabungo Busenzi	Sector Conditional Grant (Wage)	0	797,324
-	Kashasha Ihunga	Sector Conditional Grant (Wage)	0	797,324
-	Nyamabare Kabihijo	Sector Conditional Grant (Wage)	0	797,324
-	Nyakabungo Kabirizi	Sector Conditional Grant (Wage)	0	797,324
-	Mushanje Kigumira	Sector Conditional Grant (Wage)	0	797,324
-	Nyaruhanga Kiizi	Sector Conditional Grant (Wage)	0	797,324
-	Kashasha Kitahurira	Sector Conditional Grant (Wage)	0	797,324
-	Nyakabungo Mulambo	Sector Conditional Grant (Wage)	0	797,324
-	Mushanje Mushanje	Sector Conditional Grant (Wage)	0	797,324
-	Kashasha Ndeego	Sector Conditional Grant (Wage)	0	797,324
-	Nyaruhanga Nyakatugunda	Sector Conditional Grant (Wage)	0	797,324
-	Nyamabare Nyamabale	Sector Conditional Grant (Wage)	0	797,324

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-	Nyaruhanga Nyaruhanga	Sector Conditional Grant (Wage)	0	797,324
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>131,232</b>	<b>88,796</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURIMBE P.S.	Nyamabare	Sector Conditional Grant (Non-Wage)	11,430	7,620
BURORERO P.S.	Nyakabungo	Sector Conditional Grant (Non-Wage)	10,098	6,720
IHUNGA P.S.	Kashasha	Sector Conditional Grant (Non-Wage)	12,798	8,532
KABIRIZI P.S.	Nyakabungo	Sector Conditional Grant (Non-Wage)	10,554	4,836
KAGOGO P.S.	Kashasha	Sector Conditional Grant (Non-Wage)	3,798	6,516
KAMUKO P.S.	Kashasha	Sector Conditional Grant (Non-Wage)	10,770	6,716
KIGUMIRA P.S.	Mushanje	Sector Conditional Grant (Non-Wage)	5,178	3,452
MULAMBO II P.S.	Nyakabungo	Sector Conditional Grant (Non-Wage)	5,478	3,652
MUSHANJE P.S.	Mushanje	Sector Conditional Grant (Non-Wage)	11,574	7,716
NDEEGO P.S.	Kashasha	Sector Conditional Grant (Non-Wage)	13,098	8,732
NYAKATUGUNDA P.S.	Nyaruhanga	Sector Conditional Grant (Non-Wage)	7,734	5,156
NYAMABALE P.S.	Nyamabare	Sector Conditional Grant (Non-Wage)	7,422	4,948
NYARUHANGA P.S.	Nyaruhanga	Sector Conditional Grant (Non-Wage)	9,378	6,252
RUBANDA MIXED SCHOOL	Nyaruhanga	Sector Conditional Grant (Non-Wage)	11,922	7,948
<b>Programme : Secondary Education</b>			<b>144,507</b>	<b>293,723</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>218,797</b>
Item : 211101 General Staff Salaries				
-	Nyaruhanga Bubare sub county	Sector Conditional Grant (Wage)	0	218,797
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>144,507</b>	<b>74,927</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAARE S S	Nyaruhanga	Sector Conditional Grant (Non-Wage)	144,507	74,927
<b>Sector : Health</b>			<b>1,785</b>	<b>44,338</b>

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<b>Programme : Primary Healthcare</b>			<b>1,785</b>	<b>44,338</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>42,995</b>
Item : 211101 General Staff Salaries				
-	Kashasha Mushanje	Sector Conditional Grant (Wage)	0	42,995
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>1,785</b>	<b>1,343</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mushanje HC II	Kashasha	Sector Conditional Grant (Non-Wage)	1,785	1,343
<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	Kashasha KIRIBA	Sector Development Grant	4,000	0
<b>Sector : Social Development</b>			<b>19,077</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>19,077</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>19,077</b>	<b>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</b>	<b>351,618</b>
<b>Sector : Works and Transport</b>			<b>38,029</b>	<b>13,748</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>38,029</b>	<b>13,748</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>38,029</b>	<b>13,748</b>
Item : 263106 Other Current grants				
Routine manual Road Maintenance of Bugarama-Nkukuru	Buhumiro Bugarama-Nkukuru	Other Transfers from Central Government	2,888	991
Routine Manual Road maintenance of Bugarama-Ntungamo-Kitojo	Ntungamo Bugarama- Ntungamo-Kitojo	Other Transfers from Central Government	1,774	700

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Routine Mechanized Road Maintenance of Nkukuru-Buzaniro-Kitaba-Bushabira	Kashekyera Nkukuru-Buzaniro-Kitaba-Bushabira	Other Transfers from Central Government	21,240	7,417
Routine manual Road Maint. of Nkukuru-Kitaba-Bushabira	Buhumuriro Nkukuru-Kitaba-Bushabira	Other Transfers from Central Government	7,508	2,728
Road Routine manual Maintenance of Nyamabale-Habushoro-Kiyebe	Kiyebe Nyamabale-Habushoro-Kiyebe	Other Transfers from Central Government	4,620	1,912
<b>Sector : Education</b>			<b>43,068</b>	<b>291,551</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>43,068</b>	<b>291,551</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>262,839</b>
Item : 211101 General Staff Salaries				
-	Kitojo	Sector Conditional Grant (Wage) ,,,	0	262,839
-	Kiyebe Kiyeba	Sector Conditional Grant (Wage) ,,,	0	262,839
-	Kitojo Kizenga	Sector Conditional Grant (Wage) ,,,	0	262,839
-	Buhumuriro Mburameizi	Sector Conditional Grant (Wage) ,,,	0	262,839
-	Kitojo Ruhija	Sector Conditional Grant (Wage) ,,,	0	262,839
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>43,068</b>	<b>28,712</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITANWA P.S	Kitojo	Sector Conditional Grant (Non-Wage)	7,734	5,156
KITOJO P.S	Kitojo	Sector Conditional Grant (Non-Wage)	6,258	4,172
KIYEBE P.S.	Kiyebe	Sector Conditional Grant (Non-Wage)	8,610	5,740
KIZENGA P.S.	Kitojo	Sector Conditional Grant (Non-Wage)	5,970	3,980
MBURAMEIZI P.S.	Buhumuriro	Sector Conditional Grant (Non-Wage)	9,966	6,644
RUHIJA P.S.	Kitojo	Sector Conditional Grant (Non-Wage)	4,530	3,020
<b>Sector : Health</b>			<b>1,785</b>	<b>46,319</b>
<b>Programme : Primary Healthcare</b>			<b>1,785</b>	<b>46,319</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>45,056</b>
Item : 211101 General Staff Salaries				

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-	Kiyebe	Sector Conditional Grant (Wage)	0	45,056
-	Kiyebe Nyamabare	Sector Conditional Grant (Wage)	0	45,056
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>1,785</b>	<b>1,263</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamabare HC II	Kiyebe	Sector Conditional Grant (Non-Wage)	1,785	1,263
<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>384,615</b>
<b>Sector : Works and Transport</b>			<b>35,090</b>	<b>25,244</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>35,090</b>	<b>25,244</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>35,090</b>	<b>25,244</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	2,699
Road Routine manual Maintenance of Rwere-Nangara-Nyamweru	Nangara Rwere-Nangara-Nyamweru	Other Transfers from Central Government	7,425	2,145
Routine Mechanized Road Maintenance of Rwere-Nangara- Nyamweru	Nyamweru Rwere-Nangara-Nyamweru	Other Transfers from Central Government	20,240	20,400
<b>Sector : Education</b>			<b>1,114,068</b>	<b>359,371</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>90,184</b>	<b>359,371</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>316,723</b>
Item : 211101 General Staff Salaries				
-	Nangara kagoye	Sector Conditional Grant (Wage)	0	316,723
-	Nyamweru Karubanda	Sector Conditional Grant (Wage)	0	316,723
-	Nyamweru Katwigyi	Sector Conditional Grant (Wage)	0	316,723

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-	Nyamweru Kyokyezo	Sector Conditional Grant (Wage)	0	316,723
-	Nyamweru Nyamweru	Sector Conditional Grant (Wage)	0	316,723
-	Nangara Rujanjara	Sector Conditional Grant (Wage)	0	316,723
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>65,184</b>	<b>42,648</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
HAKISHENYI P.S.	Nyamweru	Sector Conditional Grant (Non-Wage)	9,978	6,652
KAKARIISA P.S.	Nangara	Sector Conditional Grant (Non-Wage)	11,286	6,716
KATWIGYI P.S.	Nyamweru	Sector Conditional Grant (Non-Wage)	13,206	8,804
KYOKYEZO P.S.	Nyamweru	Sector Conditional Grant (Non-Wage)	9,258	6,172
NYAMWERU P.S.	Nyamweru	Sector Conditional Grant (Non-Wage)	12,762	8,508
RUJANJARA P.S.	Nangara	Sector Conditional Grant (Non-Wage)	8,694	5,796
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>

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bwayu Rujanjara RGC	Sector Development Grant	25,000	0
<b>LCIII : Rubanda Town Council</b>			<b>711,964</b>	<b>98,698</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>32,665</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>85,641</b>	<b>32,665</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>85,641</b>	<b>32,665</b>
Item : 263106 Other Current grants				
Procurement of Motor Cycle DT 125	Nyakabungo Ward District Head Quarters	Other Transfers from Central Government	20,000	2,400
Salary Headmen.	Nyakabungo Ward District Hqtrs	Other Transfers from Central Government	15,125	6,050
Salary for Road Overseers for Road gangs	Nyakabungo Ward District wide	Other Transfers from Central Government	12,960	9,760
HIV/AIDS Awareness	Nyakabungo Ward District Wide on Road Gangs	Other Transfers from Central Government	1,000	750
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	3,561
<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>



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Item : 281503 Engineering and Design Studies & Plans for capital works					
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>55,957</b>

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<b>Programme : District and Urban Administration</b>			<b>342,961</b>	<b>55,957</b>
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>55,957</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	27,979
Item : 312201 Transport Equipment				
Transport Equipment - Operational Vehicles-1921	Nyakabungo Ward Head office	Transitional Development Grant	150,000	27,979
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>3,445,985</b>
<b>Sector : Education</b>			<b>474,498</b>	<b>1,775,088</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>24,654</b>	<b>178,395</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>162,735</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Kabaya	Sector Conditional Grant (Wage)	0	162,735
-	Missing Parish Kiriba	Sector Conditional Grant (Wage)	0	162,735
-	Missing Parish RUKORE	Sector Conditional Grant (Wage)	0	162,735
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>24,654</b>	<b>15,660</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAYA	Missing Parish	Sector Conditional Grant (Non-Wage)	11,718	7,036

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KIRIBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,222	4,148
RUKORE II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,714	4,476
<b>Programme : Secondary Education</b>			<b>449,844</b>	<b>1,596,692</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>1,318,101</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Bubare subcounty	Sector Conditional Grant (Wage) ,,,	0	1,318,101
-	Missing Parish BUFUNDI SUB COUNTY	Sector Conditional Grant (Wage) ,,,	0	1,318,101
-	Missing Parish Hamurwa subcounty	Sector Conditional Grant (Wage) ,,,	0	1,318,101
-	Missing Parish Ikumba subcounty	Sector Conditional Grant (Wage) ,,,	0	1,318,101
-	Missing Parish MUKO SUBCOUNTY	Sector Conditional Grant (Wage) ,,,	0	1,318,101
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>449,844</b>	<b>278,591</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUNDI COLLEGE KACEREERE	Missing Parish	Sector Conditional Grant (Non-Wage)	70,752	36,018
KABIRIZI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	7,896	20,670
MUGYERA SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	10,716	27,058
MUKO HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	10,152	16,956
ST AGATHAS S S KAKORE	Missing Parish	Sector Conditional Grant (Non-Wage)	108,141	54,427
ST ANDREWS S S RUBANDA	Missing Parish	Sector Conditional Grant (Non-Wage)	76,527	41,781
ST CHARLES LWANGA SS MUKO	Missing Parish	Sector Conditional Grant (Non-Wage)	123,090	62,011
ST THOMAS AQUINAS S S S KASHAKI	Missing Parish	Sector Conditional Grant (Non-Wage)	42,570	19,670
<b>Sector : Health</b>			<b>157,451</b>	<b>1,670,897</b>
<b>Programme : Primary Healthcare</b>			<b>157,451</b>	<b>1,670,897</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>1,553,654</b>
Item : 211101 General Staff Salaries				

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-	Missing Parish	Sector Conditional Grant (Wage)	0	1,553,654
-	Missing Parish Bigungiro	Sector Conditional Grant (Wage)	0	1,553,654
-	Missing Parish Bubaare	Sector Conditional Grant (Wage)	0	1,553,654
-	Missing Parish Bufundi	Sector Conditional Grant (Wage)	0	1,553,654
-	Missing Parish Butare	Sector Conditional Grant (Wage)	0	1,553,654
-	Missing Parish Hamurwa	Sector Conditional Grant (Wage)	0	1,553,654
-	Missing Parish Ikamiro	Sector Conditional Grant (Wage)	0	1,553,654
-	Missing Parish Ikumba	Sector Conditional Grant (Wage)	0	1,553,654
-	Missing Parish Kaara	Sector Conditional Grant (Wage)	0	1,553,654
-	Missing Parish Kagarama	Sector Conditional Grant (Wage)	0	1,553,654
-	Missing Parish Kagunga	Sector Conditional Grant (Wage)	0	1,553,654
-	Missing Parish Kashasha	Sector Conditional Grant (Wage)	0	1,553,654
-	Missing Parish Kibuzigye	Sector Conditional Grant (Wage)	0	1,553,654
-	Missing Parish Kigazi	Sector Conditional Grant (Wage)	0	1,553,654
-	Missing Parish Mpungu	Sector Conditional Grant (Wage)	0	1,553,654
-	Missing Parish Mugyera	Sector Conditional Grant (Wage)	0	1,553,654
-	Missing Parish Muko	Sector Conditional Grant (Wage)	0	1,553,654
-	Missing Parish Nangara	Sector Conditional Grant (Wage)	0	1,553,654
-	Missing Parish Nyamweru	Sector Conditional Grant (Wage)	0	1,553,654
-	Missing Parish Nyaruhanga	Sector Conditional Grant (Wage)	0	1,553,654
-	Missing Parish Ruhija	Sector Conditional Grant (Wage)	0	1,553,654
-	Missing Parish Shebeya	Sector Conditional Grant (Wage)	0	1,553,654
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>41,035</b>	<b>30,776</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hakishenyi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,452	4,091

## Vote:616 Rubanda District

## Quarter3

Kakore HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,452	4,087
Kishanje HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,148	3,111
Kyenya HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,148	3,106
Muko Parish III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,496	7,122
Rubanda PHC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,191	6,149
Ruhija HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,148	3,110
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>116,417</b>	<b>86,467</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigungiro HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,785	1,404
Bubare HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,002	6,788
Bufundi HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	7,032	5,348
Butare HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,785	1,276
Bwindi HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,002	7,004
Hamurwa HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	22,897	17,224
Ikamiro HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,785	1,310
Ikumba HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	9,002	6,690
Kaara HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,785	1,451
Kagarama HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,785	1,394
Kaguga HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,785	2,388
Kashasha HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,032	1,678
Kibuzigye HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,032	1,522
Kigazi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,785	1,395
Mpungu HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,571	2,591
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	1,523
Muko HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	22,897	17,224

**Vote:616 Rubanda District****Quarter3**

Nangara HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,785	1,348
Nyaruhanga HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,032	1,264
Ruhija HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	7,032	4,485
Shebeya HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,785	1,162