
Vote:616 Rubanda District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:616 Rubanda District for FY 2020/21. 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: 15/06/2021

**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	587,634	354,206	60%
Discretionary Government Transfers	2,763,967	2,144,176	78%
Conditional Government Transfers	20,478,346	16,469,196	80%
Other Government Transfers	10,133,949	1,016,385	10%
External Financing	887,000	153,714	17%
Total Revenues shares	34,850,896	20,137,678	58%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,586,608	1,960,790	1,942,701	76%	75%	99%
Finance	387,031	303,133	302,167	78%	78%	100%
Statutory Bodies	677,797	482,102	448,806	71%	66%	93%
Production and Marketing	9,183,657	936,160	743,620	10%	8%	79%
Health	3,937,255	2,636,520	2,401,326	67%	61%	91%
Education	14,625,126	11,730,674	10,025,205	80%	69%	85%
Roads and Engineering	1,027,638	801,301	558,152	78%	54%	70%
Water	599,031	565,780	272,117	94%	45%	48%
Natural Resources	300,072	393,659	168,092	131%	56%	43%
Community Based Services	1,253,336	131,379	117,742	10%	9%	90%
Planning	139,958	100,299	98,926	72%	71%	99%
Internal Audit	68,216	48,532	42,940	71%	63%	88%
Trade Industry and Local Development	65,171	47,348	40,013	73%	61%	85%
Grand Total	34,850,896	20,137,678	17,161,806	58%	49%	85%
<i>Wage</i>	<i>15,354,312</i>	<i>12,400,681</i>	<i>11,687,049</i>	<i>81%</i>	<i>76%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>14,647,481</i>	<i>4,694,156</i>	<i>3,844,460</i>	<i>32%</i>	<i>26%</i>	<i>82%</i>
<i>Domestic Devt</i>	<i>3,962,103</i>	<i>2,889,127</i>	<i>1,490,636</i>	<i>73%</i>	<i>38%</i>	<i>52%</i>
<i>Donor Devt</i>	<i>887,000</i>	<i>153,714</i>	<i>139,661</i>	<i>17%</i>	<i>16%</i>	<i>91%</i>

Vote:616 Rubanda District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

District Local Government in the third quarter received cumulatively UGX. 20,137,678,000 corresponding to 58% of the annual budget with local revenue performing at 60%, Discretionary Government Transfers performing at 78%, Conditional Government Transfers performing at 80%, other Government Transfers performing at 10% and external funding performing at 17%. The poor performance on other government transfers were attributed by non-receipt of UWA funds which was not yet received and the revenue source contributed the big portion of the other transfers was expected from it. The external funding never performed well and might have contributed by the Covid-19 pandemic. On side of expenditure, Rubanda District Local Government all the funds received were released to the spending centres (UGX.20,137,678,000) and UGX. 17,161,806,000 were spent corresponding to 49% of the annual expenditure with 89% absorption capacity. It was noted that production and marketing spent the poorest at 10% due to funds expected to the tune of 8 billion which is not released, similarly community based services at 10% and this is attributed by high budget of UWA funds which is not released. The absorption capacity of natural resources, water, roads and engineering and production and Marketing of 43%, 48% and 70% respectively were attributed mainly by the procurement processes not concluded. Other departments' absorption capacities were above 80%.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	587,634	354,206	60 %
Local Services Tax	121,277	72,766	60 %
Land Fees	13,242	7,945	60 %
Occupational Permits	860	516	60 %
Financial services	380	228	60 %
Local Hotel Tax	8,800	5,280	60 %
Other Vehicle Fees and Licenses	3,320	1,992	60 %
Application Fees	16,260	11,382	70 %
Business licenses	52,390	31,434	60 %
Liquor licenses	23,101	13,861	60 %
Royalties	16,920	10,152	60 %
Rates – Produced assets- from private entities	20,000	12,000	60 %
Rates – Produced assets – from other govt. units	3,800	2,280	60 %
Advertisements/Bill Boards	300	180	60 %
Animal & Crop Husbandry related Levies	2,000	1,200	60 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,800	1,080	60 %
Registration of Businesses	6,482	3,889	60 %
Agency Fees	966	579	60 %
Inspection Fees	5,500	3,300	60 %
Market /Gate Charges	220,139	132,083	60 %
Other Fees and Charges	3,375	2,025	60 %
Advance Recoveries	4,673	2,804	60 %
Court fines and Penalties - private	190	114	60 %
Miscellaneous receipts/income	61,859	37,115	60 %
2a.Discretionary Government Transfers	2,763,967	2,144,176	78 %
District Unconditional Grant (Non-Wage)	621,248	457,558	74 %

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Urban Unconditional Grant (Non-Wage)	91,289	67,673	74 %
District Discretionary Development Equalization Grant	244,665	244,665	100 %
Urban Unconditional Grant (Wage)	125,000	102,482	82 %
District Unconditional Grant (Wage)	1,639,864	1,229,898	75 %
Urban Discretionary Development Equalization Grant	41,901	41,901	100 %
2b.Conditional Government Transfers	20,478,346	16,469,196	80 %
Sector Conditional Grant (Wage)	13,589,448	11,068,301	81 %
Sector Conditional Grant (Non-Wage)	2,759,021	1,653,288	60 %
Sector Development Grant	2,277,479	2,277,479	100 %
Transitional Development Grant	319,802	319,802	100 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	559,096	420,201	75 %
Gratuity for Local Governments	973,500	730,125	75 %
2c. Other Government Transfers	10,133,949	1,016,385	10 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	11,000	191,240	1739 %
National Medical Stores (NMS)	0	0	0 %
Support to PLE (UNEB)	13,900	19,260	139 %
Uganda Road Fund (URF)	711,264	514,760	72 %
Uganda Wildlife Authority (UWA)	1,051,855	2,500	0 %
Uganda Women Entrepreneurship Program(UWEP)	0	1,102	0 %
Youth Livelihood Programme (YLP)	12,475	1,831	15 %
Agriculture Cluster Development Project (ACDP)	8,333,454	285,692	3 %
3. External Financing	887,000	153,714	17 %
United Nations Children Fund (UNICEF)	150,000	0	0 %
Global Fund for HIV, TB & Malaria	150,000	79,921	53 %
World Health Organisation (WHO)	387,000	36,971	10 %
Global Alliance for Vaccines and Immunization (GAVI)	200,000	36,822	18 %
Total Revenues shares	34,850,896	20,137,678	58 %

Cumulative Performance for Locally Raised Revenues

Rubanda District Local Government cumulatively anticipated to receive UGX.440,725,347 as local revenue and instead received UGX.354,206,000 corresponding to 60% instead of 75%. However it should be noted that the District never received 25% in quarter one instead received 20% and second quarter received nothing because it was refunding the advance of 20% from the MoFPED for quarter one. practically the little that was collected was sent to central government and it is anticipated was released in Q3 through OTIMS and this was 40% of the local revenue budget. Also failure to refund for quarter one 20% was due to the effect of Covid-19 pandemic which affected most of local revenue sources adversely

Cumulative Performance for Central Government Transfers

Rubanda District Local Government anticipated cumulatively to receive UGX 17,974,697,898 as central transfers from the Government and received UGX. 18,613,372,000 corresponding 80.1% of the annual central government transfers' budget . The deviation was due to development grants which are released in the first three quarters and subsequent of the Covid funds which were anticipated..

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Cumulative Performance for Other Government Transfers

Rubanda District Local Government anticipated to receive cumulatively UGX.7,656,581,269 as Other Government Transfers and instead received UGX 1,016,385,000, corresponding to 10% of the annual budget compared to 75.6%. This poor performance was mainly due to expected funds from UWA, which were not released and funds of the Agriculture Cluster Development Project (ACDP) and Youth Livelihood Programme whose releases were very negligible in line with anticipation.

Cumulative Performance for External Financing

Rubanda District Local Government anticipated to receive UGX665,250,000 as External funding and instead received UGX 153,714,126,000 corresponding to 17.3% of the annual External funding instead of 75%. This poor performance was attributed by not receiving expected funds from the donor funding agencies,

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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
Sector: Agriculture						
Agricultural Extension Services	763,986	562,528	74 %	176,573	195,658	111 %
District Production Services	8,419,671	181,092	2 %	107,117	62,016	58 %
Sub- Total	9,183,657	743,620	8 %	283,689	257,674	91 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,002,061	555,952	55 %	254,192	181,661	71 %
District Engineering Services	25,577	2,200	9 %	6,394	0	0 %
Sub- Total	1,027,638	558,152	54 %	260,586	181,661	70 %
Sector: Trade and Industry						
Commercial Services	65,171	40,013	61 %	16,293	12,613	77 %
Sub- Total	65,171	40,013	61 %	16,293	12,613	77 %
Sector: Education						
Pre-Primary and Primary Education	8,828,096	6,532,933	74 %	2,323,609	2,553,504	110 %
Secondary Education	5,558,189	3,361,058	60 %	1,595,508	1,048,665	66 %
Education & Sports Management and Inspection	238,841	131,214	55 %	71,906	59,362	83 %
Sub- Total	14,625,126	10,025,205	69 %	3,991,024	3,661,531	92 %
Sector: Health						
Primary Healthcare	2,989,521	2,231,720	75 %	755,066	796,942	106 %
Health Management and Supervision	947,733	169,607	18 %	236,933	30,717	13 %
Sub- Total	3,937,255	2,401,326	61 %	991,999	827,659	83 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	599,031	272,117	45 %	192,655	173,794	90 %
Natural Resources Management	300,072	168,092	56 %	77,833	48,092	62 %
Sub- Total	899,103	440,208	49 %	270,488	221,885	82 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,253,336	117,742	9 %	313,334	30,664	10 %
Sub- Total	1,253,336	117,742	9 %	313,334	30,664	10 %
Sector: Public Sector Management						
District and Urban Administration	2,586,608	1,942,701	75 %	647,787	698,210	108 %
Local Statutory Bodies	677,797	448,806	66 %	169,449	170,465	101 %
Local Government Planning Services	139,958	98,926	71 %	34,990	37,022	106 %
Sub- Total	3,404,364	2,490,433	73 %	852,226	905,698	106 %
Sector: Accountability						
Financial Management and Accountability(LG)	387,031	302,167	78 %	96,758	133,652	138 %
Internal Audit Services	68,216	42,940	63 %	17,054	14,608	86 %

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	<i>Sub- Total</i>	<i>455,247</i>	<i>345,107</i>	<i>76 %</i>	<i>113,812</i>	<i>148,260</i>	<i>130 %</i>
Grand Total		34,850,896	17,161,806	49 %	7,093,451	6,247,646	88 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,572,985	1,947,418	76%	643,246	681,315	106%
District Unconditional Grant (Non-Wage)	124,344	87,312	70%	31,086	28,113	90%
District Unconditional Grant (Wage)	597,686	468,205	78%	149,421	174,378	117%
Gratuity for Local Governments	973,500	730,125	75%	243,375	243,375	100%
Locally Raised Revenues	52,752	31,651	60%	13,188	21,101	160%
Multi-Sectoral Transfers to LLGs_NonWage	175,134	115,811	66%	43,784	49,790	114%
Multi-Sectoral Transfers to LLGs_Wage	90,473	68,986	76%	22,618	25,665	113%
Pension for Local Governments	559,096	420,201	75%	139,774	138,895	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	25,126	0%	0	0	0%
Development Revenues	13,623	13,372	98%	4,493	3,616	80%
District Discretionary Development Equalization Grant	10,847	10,847	100%	3,616	3,616	100%
Multi-Sectoral Transfers to LLGs_Gou	2,777	2,526	91%	877	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	2,586,608	1,960,790	76%	647,739	684,931	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	688,159	562,317	82%	172,040	227,282	132%
Non Wage	1,884,826	1,367,012	73%	471,207	467,313	99%
Development Expenditure						
Domestic Development	13,623	13,372	98%	4,541	3,615	80%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	2,586,608	1,942,701	75%	647,787	698,210	108%
C: Unspent Balances						
Recurrent Balances		18,089	1%			
Wage		0				
Non Wage		18,089				
Development Balances		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		18,090	1%			

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 1,960,790,000 Ugx corresponding to 76% of the annual budget and 684,931,000 Ugx corresponding to 106% of the quarterly budget. Of these receipts, 87,312,000 Ugx corresponding to 70% of the annual budget and 28,113,000 Ugx corresponding to 90% of the quarterly budget was district unconditional grant non-wage. cumulative district unconditional grant wage was 468,205,000 Ugx corresponding to 78% and 174,378,000 Ugx corresponding to 117% of the quarterly budget. Gratuity for local Governments performed as per budget both at annual and quarterly levels. Local revenue over performed specifically at quarterly level at 21,101,000 Ugx Corresponding to 160% because of the disbursement of the local revenue for quarter two that was received in quarter three by the central Government. Multi sectoral transfers to LLGs non-wage also over performed at quarterly budget because of the disbursement of the local Revenue component for LLGs for quarter two that received in quarter three. Multi sectoral transfers to LLGs wage over performed at 49,790,000 Ugx corresponding to 113% of the quarterly budget because of the salary arrears paid to the LLGs. Pension for Local Governments performed as per budget both at quarterly and annual levels. District Discretionary Development Equalization Grant was received as budgeted both at quarterly annual level. On the expenditure side, the department cumulatively spent 1,942,701,000 Ugx corresponding to 75% of the annual budget and 698,210,000 Ugx corresponding to 82% of the annual budget and 227,282,000 Ugx corresponding to 132% of the quarterly budget. Of these expenditures, cumulative non-wage was 1,367,012,000 Ugx corresponding to 99% of the quarterly budget. Domestic development under performed at quarterly level at 3,615,000Ugx corresponding to 80% because of the monitoring component that was rolled over to quarter four. Unspent balance was of 18,090,000 Ugx corresponding to 1% was because of the requisitions that were still in transit.

Reasons for unspent balances on the bank account

Unspent balance was for some transactions that were still in transit

Highlights of physical performance by end of the quarter

Government projects monitored Public information disseminated Grievance committee formed and grievances handled Monitoring and supervision of programmes implemented. Top management meetings conducted Rewards and sanctions sessions conducted

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	387,031	302,812	78%	96,758	127,122	131%
District Unconditional Grant (Non-Wage)	22,852	16,139	71%	5,713	4,713	82%
District Unconditional Grant (Wage)	173,074	143,870	83%	43,268	48,910	113%
Locally Raised Revenues	30,528	19,354	63%	7,632	13,248	174%
Multi-Sectoral Transfers to LLGs_NonWage	136,081	115,079	85%	34,020	60,251	177%
Multi-Sectoral Transfers to LLGs_Wage	24,496	2,246	9%	6,124	0	0%
Urban Unconditional Grant (Wage)	0	6,124	0%	0	0	0%
Development Revenues	0	321	0%	0	321	0%
Multi-Sectoral Transfers to LLGs_Gou	0	321	0%	0	321	0%
Total Revenues shares	387,031	303,133	78%	96,758	127,443	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	197,570	152,241	77%	49,393	54,345	110%
Non Wage	189,461	149,926	79%	47,365	79,307	167%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	387,031	302,167	78%	96,758	133,652	138%
C: Unspent Balances						
Recurrent Balances						
		645	0%			
Wage		0				
Non Wage		645				
Development Balances						
		321	100%			
Domestic Development		321				
External Financing		0				
Total Unspent		966	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received shs. 303,133,000 corresponding to 78% of the annual budget and shs. 127,443,000 corresponding to 132% of the quarterly budget. Of the revenues, district unconditional grant (non-wage) was shs. 16,139,000 corresponding to 71% of the annual budget and shs. 4,713,000 corresponding to 82% of the quarterly budget. This under performance was caused by some transactions which were still in transit. District unconditional grant wage was shs. 143,870,000 corresponding to 83% of the annual budget and shs. 48,910,000 corresponding to 113% of the quarterly budget. This over performance was because some arrears for Q2 were paid in Q3. Locally raised revenue specifically over performed in Q3 because local revenue for Q2 was released in Q3. Multi-sectoral transfers to LLGs (non-wage) were shs. 115,079,000 corresponding to 85% of the annual budget and shs. 60,251,000 corresponding to 177% of the quarterly budget. This over performance was caused by local revenue for Q2 which was released in Q3. Total expenditure was shs.302,167,000 corresponding to 78% of the annual budget and shs. 133,652,000 corresponding to 138% of the quarterly budget. Of these expenditures, Wage was shs. 152,241,000 corresponding to 77% of the annual budget and shs. 54,345,000 corresponding to 110% of the quarterly budget. This over performance was due to wage arrears which were paid in Q3. Shs. 149,926,000 corresponding to 79% of the annual budget and shs. 79,307,000 corresponding to 167% of the quarterly budget was non-wage. This over performance was caused by locally raised revenues for Q2 which were released in Q3. Total Unspent balance was shs.966,000. Of this unspent balance, non-wage was shs. 645,000 and domestic development was shs. 321,000. This was caused by some transactions which were still in transit.

Reasons for unspent balances on the bank account

Unspent balance was because funds for some activities were still in transit.

Highlights of physical performance by end of the quarter

Bank reconciliations done Quarries responded to

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	677,797	482,102	71%	169,449	201,512	119%
District Unconditional Grant (Non-Wage)	307,014	225,460	73%	76,753	74,012	96%
District Unconditional Grant (Wage)	206,926	139,416	67%	51,732	44,461	86%
Locally Raised Revenues	41,394	46,241	112%	10,349	38,427	371%
Multi-Sectoral Transfers to LLGs_NonWage	122,463	70,986	58%	30,616	44,612	146%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	677,797	482,102	71%	169,449	201,512	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	206,926	139,416	67%	51,732	46,711	90%
Non Wage	470,871	309,391	66%	117,718	123,755	105%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	677,797	448,806	66%	169,449	170,465	101%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		33,296				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		33,296	7%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received shs. 482,102,000 corresponding to 71% of the annual budget and shs. 201,512,000 corresponding to 119% of the quarterly budget. Of these revenues, district unconditional grta (non-wage) was shs. 225,460,000 corresponding to 73% of the annual budget and shs. 74,012,000 corresponding to 96% of the quarterly budget. This under performance was caused by Covid-19 pandemic which made it difficult for standing committees sittings to take place. District unconditional grant-wage was shs. 139,416,000 corresponding to 67% of the annual budget and shs. 44,461,000 corresponding to 86% of the quarterly budget. This under performance was due to some wage payments made in the following month after Q3 had closed. Locally raised revenue specifically over performed in Q3 at 371% because local revenue for Q2 was released in Q3. Multi-sectoral transfers to LLGs-non wage was shs. 70,986,000 corresponding to 58% of the annual budget and shs. 44,612,000 corresponding to 146% of the quarterly budget. This quarterly over performance was caused by Q2 local revenue that was released in Q3. Total expenditure was shs. 448,806,000 corresponding to 66% of the annual budget and shs. 170,465,000 corresponding to 101% of the quarterly budget. Of these expenditures, wage was shs. 139,416,000 corresponding to 67% of the annual budget and shs. 46,711,000 corresponding to 90% of the quarterly budget. This under performance was caused by so wage being paid in the following month after Q3 had closed. Non-wage specifically over performed in Q3 due to locally raised revenue for Q2 being released in Q3. Total unspent balance was shs. 33,296,000 corresponding to 7% of the annual budget which was non-wage only. This was caused by the covid-19 pandemic which made it difficult for standing committees sittings to take place.

Reasons for unspent balances on the bank account

The unspent balance was mainly caused by the covid-19 pandemic that made it difficult for standing committee meetings to be conducted.

Highlights of physical performance by end of the quarter

new staff recruited, promoted staff, Regularized staff, land board meeting reports compiled, 5 council sessions, executive meetings conducted, PAC reports compiled and disciplinary reports compiled Contracts committee minutes compiled Adverts pressed in the media

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,096,215	848,718	9%	2,628,260	371,164	14%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	3,000	1,800	60%	750	1,200	160%
Multi-Sectoral Transfers to LLGs_NonWage	32,383	10,532	33%	362,302	3,073	1%
Other Transfers from Central Government	8,333,454	285,692	3%	2,083,364	185,046	9%
Sector Conditional Grant (Non-Wage)	218,177	163,633	75%	54,544	54,544	100%
Sector Conditional Grant (Wage)	509,200	387,061	76%	127,300	127,300	100%
Development Revenues	87,442	87,442	100%	29,147	29,147	100%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	87,442	87,442	100%	29,147	29,147	100%
Total Revenues shares	9,183,657	936,160	10%	2,657,407	400,311	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	509,200	382,874	75%	127,300	128,274	101%
Non Wage	8,587,015	318,879	4%	148,953	116,681	78%
Development Expenditure						
Domestic Development	87,442	41,867	48%	7,436	12,720	171%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,183,657	743,620	8%	283,689	257,674	91%
C: Unspent Balances						
Recurrent Balances						
Wage		4,187				
Non Wage		142,779				
Development Balances						
Domestic Development		45,574				
External Financing		0				

Vote:616 Rubanda District**Quarter3**

Total Unspent	192,540	21%	
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Summary of Workplan Revenues and Expenditure by Source

The department received 936,160,000Ugx corresponding to 10% of the annual budget and 400,311,000Ugx corresponding to 15% of the quarterly budget. Local revenue performed poorly because of covid 19 pandemic. Multisectoral transfers to LLGs non wage also performed poorly because most of the activities funded under this output were shut down by covid 19 pandemic and other transfers which performed at 9% due to the funds promised for ACP programmes which was implemented by the Central Government. Sector development grant cumulatively over performed (87,442,000 Ugx corresponding to 100% of the annual budget) because development activities for quarter as the funds were released in first three quarters On expenditure side, the department spent 743,620,000Ugx corresponding to 8% of the quarterly budget and 257,674,000 Ugx corresponding to 91%. Of these expenditures, 382,874,000 Ugx corresponding to 75% was cumulative wage and 318,879,000 Ugx corresponding to 101 % was quarterly wage. This over performance specifically for quarter two was wage for Agriculture community based facilitators. Non-wage under performed on annual basis(318,879,000UGX corresponding to 4%) and quarterly basis (116,681,000 corresponding to 78% of the quarterly budget)because of failure to receive other transfers from the central government, and poor performance of multisectoral transfers to LLGs non-wage Domestic development specifically over performed in quarter three (41,867,000 Ugx corresponding to 48%) because most of the development activities and funds were rolled over to quarter four.

Reasons for unspent balances on the bank account

unspent balances of capital development attributed by delayed procurement process and a contractor had not done enough work to warrant payment and for non wage the unspent balances were attributed by ACDP operation funds and funds for agricultural extension workers which were not yet utilized.

Highlights of physical performance by end of the quarter

Salaries paid to 24 production staff One departmental vehicle repaired, serviced and maintained 24production staff facilitated to conduct training in good agronomic practices 78 farmer groups formed in 07 sub counties of Nyamweru, Bubare, Hamurwa, Ikumba, Muko, Bufundi and ruhija as well as rubanda & hamurwa town council 16monitoring and supervisory visits conducted in 07 sub counties of Nyamweru, Bubare, Hamurwa, Ikumba, Muko, Bufundi and ruhija as well as rubanda & hamurwa town council and 06 supervision visits for the construction sites for 03 storage facilities in bubare, nyamweru & bufundi sub counties 03 technical backstopping meetings held on fertilizer use in the sub counties of muko, ruhija and bufundi 1628 enrolled for agro-inputs inclusive of fertilizers, beans, tarpaulins, and agrochemicals in 07 sub counties of Nyamweru, Bubare, Hamurwa, Ikumba, Muko, Bufundi and ruhija as well as rubanda & hamurwa town council 69 training conducted in good agronomic practices in 07 sub counties of Nyamweru, Bubare, Hamurwa, Ikumba, Muko, Bufundi and ruhija as well as rubanda & hamurwa town council 348 pet animals vaccinated against rabies in Nyamweru, Bubare, Hamurwa, Ikumba, Muko, Bufundi and ruhija as well as rubanda & hamurwa town council 06 pest and disease surveillance visits conducted in rubanda town council and bubare sub county on sweet potato moth, leaf miner, thrips and blight 07 work shops held composed of 25 production staff both at the district & sub county levels on staff performance, financial accountability and development of annual & quarterly work plan & budget 09 technical staff facilitated during shortlisting and interviewing of 19 Community Based Facilitators 09 supervisory visits conducted on the supply of NAADS inputs in 07 sub counties of Nyamweru, Bubare, Hamurwa, Ikumba, Muko, Bufundi and ruhija as well as rubanda & hamurwa town council

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,931,625	2,385,297	81%	732,906	925,611	126%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	3,000	1,800	60%	750	1,200	160%
Multi-Sectoral Transfers to LLGs_NonWage	22,960	20,267	88%	5,740	14,014	244%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	282,551	192,867	68%	70,638	51,591	73%
Sector Conditional Grant (Wage)	2,623,115	2,170,363	83%	655,779	858,806	131%
Development Revenues	1,005,629	251,223	25%	259,093	67,714	26%
External Financing	887,000	153,714	17%	221,750	36,971	17%
Multi-Sectoral Transfers to LLGs_Gou	26,400	5,280	20%	6,600	0	0%
Sector Development Grant	92,229	92,229	100%	30,743	30,743	100%
Total Revenues shares	3,937,255	2,636,520	67%	991,999	993,325	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,623,115	2,040,977	78%	655,779	734,795	112%
Non Wage	308,511	198,814	64%	77,128	52,972	69%
Development Expenditure						
Domestic Development	118,629	21,874	18%	37,343	16,974	45%
External Financing	887,000	139,661	16%	221,750	22,918	10%
Total Expenditure	3,937,255	2,401,326	61%	991,999	827,659	83%
C: Unspent Balances						
Recurrent Balances		145,506	6%			
Wage		129,386				
Non Wage		16,120				
Development Balances		89,688	36%			

Vote:616 Rubanda District**Quarter3**

Domestic Development	75,635		
External Financing	14,053		
Total Unspent	235,194	9%	

Summary of Workplan Revenues and Expenditure by Source

The Department received cumulatively 2,636,520,000= UGX corresponding to 67% of the annual Budget and specifically for third quarter 100% of the quarterly budget was received and there was a notable over performance in Multi-Sectoral Transfers to LLGs_NonWage, local revenue and sectoral transfers of wage, and notable poor performance in external funding Shs. 2,040,970,000 was the wage recurrent revenue and Shs. 198,814,000 was non wage recurrent while 21,874,000 was the Development revenue and shs. 139,661,000 as external funding. The total expenditure for the Department was 2,401,326,000, corresponding to 67% of the total budget and 83% of the quarterly budget.

Reasons for unspent balances on the bank account

The unspent balances were mainly PHC wage, development capital whose procurement delayed and external funds which were still being spent.

Highlights of physical performance by end of the quarter

Provided preventive, investigative, and curative health services with a resultant quality of health output i.e. reduced disease burden. All staffs were paid salaries construction of Nyaruhanga HC II, Placenta pit at Nangara HC II in progress. Labor contract to Bigungiro HC II was accomplished

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	12,702,503	9,813,179	77%	3,350,149	4,106,454	123%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	79,447	59,585	75%	19,862	19,862	100%
Locally Raised Revenues	3,000	1,200	40%	750	600	80%
Multi-Sectoral Transfers to LLGs_NonWage	13,040	6,268	48%	3,260	1,100	34%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Other Transfers from Central Government	13,900	19,260	139%	0	19,260	0%
Sector Conditional Grant (Non-Wage)	2,135,983	1,215,989	57%	711,994	783,322	110%
Sector Conditional Grant (Wage)	10,457,133	8,510,877	81%	2,614,283	3,282,311	126%
Development Revenues	1,922,623	1,917,495	100%	640,874	634,280	99%
Multi-Sectoral Transfers to LLGs_Gou	19,783	14,655	74%	6,594	0	0%
Sector Development Grant	1,602,840	1,602,840	100%	534,280	534,280	100%
Transitional Development Grant	300,000	300,000	100%	100,000	100,000	100%
Total Revenues shares	14,625,126	11,730,674	80%	3,991,024	4,740,734	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,536,581	7,999,867	76%	2,634,145	2,736,140	104%
Non Wage	2,165,923	927,490	43%	716,004	502,891	70%
Development Expenditure						
Domestic Development	1,922,623	1,097,848	57%	640,874	422,500	66%
External Financing	0	0	0%	0	0	0%
Total Expenditure	14,625,126	10,025,205	69%	3,991,024	3,661,531	92%
C: Unspent Balances						
Recurrent Balances		885,823	9%			
Wage		570,596				

Vote:616 Rubanda District**Quarter3**

Non Wage	315,227		
Development Balances	819,647	43%	
Domestic Development	819,647		
External Financing	0		
Total Unspent	1,705,470	15%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 11,730,674,000 Ugx corresponding to 80% of the annual budget and 4,740,734,000Ugx corresponding to 119% of the quarterly budget. of these receipts, district un conditional grant wage performed as expected 59,385,000Ugx corresponding to 75% of the annual budget and 19,862,000 Ugx corresponding to 100% of the quarterly budget. Local revenue performed poorly at annual level (1,200,000 Ugx corresponding to 40%)and 600,000Ugx corresponding to 80% of the quarterly budget. Mult sectoral transfers to lower local governments generally performed poorly because of COVID 19 pandemic. sector conditional grant wage over performed at annual level (8,510,877,000ugx corresponding to 81%) and at quarterly level (3,282,311,000Ugx corresponding to 126%).This over performance was caused by payment of salaries arrears to some Education staff. sector conditional grant and transitional Development grant performed as per budget. On the expenditure side, the department cumulatively spent 1,025,205,000 Ugx corresponding to 69% of the annual biudget and 3,661,531,000 Ugx corresponding to 92% of the quarterly budget. Wage cumulatively performed at 7,999,867,000Ugx corresponding to 76% of annual budget and 2,736,140,000 Ugx corresponding to 104% of the quarterly budget. Non-wage underperformed both at annual (927,490,000Ugx corresponding to 43%) and at quarterly level (502891,000 Ugx corresponding to 70%) Domestic development underperformed both at annual and quarterly budget because of the unspent balance for Nyamweru and Ruhija seed secondary schools. Un spent balance for non-wage was delay in distribution of UPE and USE primary and secondary schools due to covid 19 pandemic

Reasons for unspent balances on the bank account

Un spent balance for non-wage was delay in distribution of UPE and USE primary and secondary schools due to covid 19 pandemic. Unspent balance for wage was wage that was budget under Nyamweru seed secondary school Un spent balance for Domestic Development was for Ruhija and Nyamweru seed secondary school

Highlights of physical performance by end of the quarter

Nyamweru Seed Secondary School constructed. Management monitoring reports. Teachers and education staff salaries paid. SOPS funds for schools disbursed.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	852,668	607,894	71%	202,262	216,677	107%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	120,199	80,550	67%	30,050	20,451	68%
Locally Raised Revenues	13,000	7,800	60%	3,250	5,200	160%
Multi-Sectoral Transfers to LLGs_NonWage	8,205	143,249	1746%	2,051	36,994	1804%
Other Transfers from Central Government	711,264	376,296	53%	166,912	154,032	92%
Development Revenues	174,970	193,407	111%	175,850	76,712	44%
District Discretionary Development Equalization Grant	53,000	53,000	100%	17,667	17,667	100%
Multi-Sectoral Transfers to LLGs_Gou	121,970	140,407	115%	158,184	59,045	37%
Total Revenues shares	1,027,638	801,301	78%	378,113	293,389	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,199	79,550	66%	30,050	20,388	68%
Non Wage	732,469	415,794	57%	186,794	126,118	68%
Development Expenditure						
Domestic Development	174,970	62,808	36%	43,743	35,155	80%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,027,638	558,152	54%	260,586	181,661	70%
C: Unspent Balances						
Recurrent Balances		112,550	19%			
Wage		1,000				
Non Wage		111,550				
Development Balances		130,599	68%			
Domestic Development		130,599				
External Financing		0				

Vote:616 Rubanda District**Quarter3**

Total Unspent	243,149	30%	
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Summary of Workplan Revenues and Expenditure by Source

The department received UGX. 293,389,000 representing 78% of the annual departmental budget and 78% of the quarterly budget total revenue shares, of which UGX. 216,677,000 was District recurrent revenues representing 71% of annual budget and 107% of quarterly budget, and UGX. 76,712,000 for Development revenues representing 111% of the annual departmental budget and 44% of quarterly budget. On the side of expenditure, recurrent expenditure Wage, the department spent UGX. 20,451,000 corresponding to 67% of the Annual budget and 68% of the quarterly budget, UGX. 5,200,000 Locally raised revenue corresponding to 60% of the Annual budget and 160% of the quarterly budget, Multi Sectoral transfer LLGs 36,994,000, Other Transfers from Central Government corresponding to 53% of the Annual budget and 92% of the quarterly budget, on part of expenditure; Development revenue District Discretionary Development Equalization Grant UGX. 17,667,000 corresponding to 100% of the Annual budget and 100% of the quarterly budget, Multi-Sectoral Transfers to LLGs_GoU UGX. 59,045,000 corresponding to 115% of the Annual budget and 37% of the quarterly budget. On part of Expenditure; Recurrent Expenditure; 20,388,000 corresponding to 66% of the Annual Cumulative expenditure and 68% of the Quarterly expenditure, Non Wage 126,118,000 corresponding to 57% of the Annual Cumulative expenditure and 68% of the Quarterly expenditure, Development Expenditure 12,972,000 corresponding to 23% of the Annual budget and 30% of the quarterly budget. Unspent Balances; Recurrent Balances UGX. 112,550,000 of which UGX. 1,000,000 is for Wage, and UGX. 111,550,000 for Non Wage was attributed to one staff whose national ID was not matching with names abit but NIRA has rectified it and delay in procurement of items for road works due to COVID-19 pandemic respectively.

Reasons for unspent balances on the bank account

Unspent balance was attributed to delay in procurement of items for road works due to COVID-19 pandemic which hampered free flow of activities and sharing of road equipment.

Highlights of physical performance by end of the quarter

Recruitment of Road gang workers done giving preference to Female Qualifying Applicants for Supervisors, and workers to PWD, HIV, unemployed youth, widows and single mothers, 38.95Km DUCAR maintained under Mechanized maintenance 36.6Kms District Roads, 3.35Km Urban Roads using force account; and 1Km of urban roads using manual labor 60 Field supervision visits done, 1No. AIDS/HIV awareness campaigns conducted, One District Roads Committee meeting held, Environmental protection done by planting trees where road works were affected by landslides, Bills of Quantities prepared and submitted to Procurement and Disposal unit for implementation of projects. LLGs supported in guidance and supervision of projects.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	78,875	49,215	62%	19,719	10,952	56%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	14,400	10,800	75%	3,600	3,600	100%
Locally Raised Revenues	3,000	1,800	60%	750	1,200	160%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	225	23%	250	0	0%
Sector Conditional Grant (Non-Wage)	60,475	36,390	60%	15,119	6,152	41%
Development Revenues	520,155	516,566	99%	172,936	171,590	99%
Multi-Sectoral Transfers to LLGs_Gou	5,385	1,795	33%	1,346	0	0%
Sector Development Grant	494,969	494,969	100%	164,990	164,990	100%
Transitional Development Grant	19,802	19,802	100%	6,601	6,601	100%
Total Revenues shares	599,031	565,780	94%	192,655	182,542	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,400	10,224	71%	3,600	3,024	84%
Non Wage	64,475	33,599	52%	16,119	9,008	56%
Development Expenditure						
Domestic Development	520,155	228,294	44%	172,936	161,762	94%
External Financing	0	0	0%	0	0	0%
Total Expenditure	599,031	272,117	45%	192,655	173,794	90%
C: Unspent Balances						
Recurrent Balances						
		5,392	11%			
Wage		576				
Non Wage		4,816				
Development Balances						
		288,272	56%			
Domestic Development		288,272				
External Financing		0				

Vote:616 Rubanda District**Quarter3**

Total Unspent	293,664	52%	
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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received shs. 565,780,000 corresponding to 94% of the annual budget and shs.182,542,000 corresponding to 95% of the quarterly budget. Of these revenues, sector conditional grant (non-wage) was shs.36,390,000 corresponding to 60% of the annual budget and shs.6,152,000 corresponding to 41% of the quarterly budget. This under performance was because some transactions were in transit for some activities. District conditional grant (wage) performed as per the budget both at annual and quarterly levels. Locally raised revenue over performed specifically in Q3 at 160% because the central government released local revenue for Q2 in Q3. Sector development grant and Transitional development grant performed as per the budget both at annual and quarterly levels. On the expenditure side, the department cumulatively spent shs.272,117,000 corresponding to 45% of the annual budget and shs. 173,794,000 corresponding to 90% of the quarterly budget. This under performance was mainly caused by some procurement processes which were still ongoing. Of these expenditures, wage was shs.10,224,000 corresponding to 71% of the annual budget and shs.3,024,000 corresponding to 84% of the quarterly budget. This underperformance was because some wage was paid in the following month after Q3 had closed. Non-wage under performed at both annually and quarterly levels because some procurements were still ongoing. Domestic development was shs.228,294,000 corresponding to 44% of the annual budget and shs.161,762,000 corresponding to 94% of the quarterly budget. This underperformance was caused delays in the procurement process. Total unspent balance was shs. 293,664,000 corresponding to 52% of the annual budget. Of this unspent balance, the biggest portion was domestic development which was up to the tune of shs.288,272,000 which was caused by some procurements which were still ongoing. Non-wage unspent balance was caused by the transactions which were still in transit.

Reasons for unspent balances on the bank account

Unspent balance for non-wage was because the transactions for some projects were still in transit. Also, the unspent balance for domestic development was because the procurement process was still ongoing.

Highlights of physical performance by end of the quarter

Kabindi, Nyaruteija and Bwegyerere water springs protected. Pipe laying of the distribution line for Bushura water supply system. Burimbe water supply system in Ikumba sub-county designed. Stake holder's coordination meeting conducted. Extension workers meeting conducted. Monitoring of water projects carried out. Launching of water projects carried out.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	266,297	359,884	135%	66,574	47,327	71%
District Unconditional Grant (Non-Wage)	5,266	3,949	75%	1,316	1,316	100%
District Unconditional Grant (Wage)	209,397	141,728	68%	52,349	37,029	71%
Locally Raised Revenues	12,200	8,715	71%	3,050	5,810	190%
Multi-Sectoral Transfers to LLGs_NonWage	15,170	6,270	41%	3,793	1,822	48%
Other Transfers from Central Government	11,000	191,240	1739%	2,750	0	0%
Sector Conditional Grant (Non-Wage)	13,265	7,982	60%	3,316	1,349	41%
Development Revenues	33,775	33,775	100%	11,258	11,258	100%
District Discretionary Development Equalization Grant	33,775	33,775	100%	11,258	11,258	100%
Total Revenues shares	300,072	393,659	131%	77,833	58,585	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	209,397	141,728	68%	52,349	37,030	71%
Non Wage	56,900	26,364	46%	14,225	11,062	78%
Development Expenditure						
Domestic Development	33,775	0	0%	11,258	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	300,072	168,092	56%	77,833	48,092	62%
C: Unspent Balances						
Recurrent Balances		191,792	53%			
Wage		0				
Non Wage		191,792				
Development Balances		33,775	100%			
Domestic Development		33,775				
External Financing		0				

Vote:616 Rubanda District**Quarter3**

Total Unspent	225,567	57%	
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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received shs.393, 659,000 corresponding to 131% of the annual budget and shs.58, 585,000 corresponding to 75% of the quarterly budget. This over performance was caused by central government supply of trees to the district which had a value over and above the district's budget. Of these revenues, shs. 3,949,000 corresponding to 75% and shs. 1,316,000 corresponding to 100% was District unconditional grant non-wage. District unconditional grant (wage) was shs. 141,728,000 corresponding to 68% of annual budget and shs. 37,029,000 corresponding to 71% of the quarterly budget. This under performance was because some wages were paid in the following month after the Q3 had ended. Locally raised revenue specifically over performed in the Q3 at 190% because the central government disbursed local revenue for Q2 in Q3. Multi-sectoral transfers to LLGs-non wage under- performed both at annual and quarterly levels because of the covid-19 pandemic which made it difficult to carry out the monitoring and evaluation activities. Sector conditional grant non-wage also under performed both annually and quarterly because the central government did not disburse funds as per the budget. District Discretionary Development grant performed as per the budget both at annual and quarterly levels. The department's total expenditure was shs. 168,092,000 corresponding to 56% of the annual budget and shs.48,092,000 corresponding to 62% of the quarterly budget. This under performance was due to some procurements which were still ongoing. Of these expenditures, wage was shs.141,728,000 corresponding to 68% and shs. 37,030,000 corresponding to 71% of the quarterly budget. This under performance was due to some wages being paid in the following month after Q3 had closed. Non wage expenditure underperformed due to the covid-19 pandemic which made monitoring and evaluation activities difficult to carry out. Total unspent balance was shs. 225,567,000 corresponding to 57% of the annual budget. This balance was caused by the procurement of a survey kit which was still ongoing and also the supply of trees from the central government which were valued at shs.191, 792,000 by Farm Income Enhancement and Forest Conservation (FIEFOC) project. This figure was captured in the system yet it couldn't be warranted hence unspent balance.

Reasons for unspent balances on the bank account

Unspent balance under wage was because some wages were paid in the following month after Q3 had closed. Non-wage unspent balance was because the procurement process of a district survey kit was still ongoing. The biggest portion of unspent balance were actually spent but the funds to a tune of shs.191,792,000 was from Farm Income Enhancement and Forest conservation (FIEFOC) project which purchased tree seedlings for the district that was valued at a higher value that was over the anticipated initial budget. This figure was captured in the system but couldn't be warranted.

Highlights of physical performance by end of the quarter

Environment screening reports produced for all projects, Compliance monitoring of the use of these wetlands. Training community members on the sustainable use of these wetlands and why they should be restored and reports in place. Protected trees planted around the district.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	173,298	112,985	65%	43,324	34,867	80%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	96,754	71,564	74%	24,188	23,187	96%
Locally Raised Revenues	3,000	1,800	60%	750	1,200	160%
Multi-Sectoral Transfers to LLGs_NonWage	23,560	8,556	36%	5,890	0	0%
Other Transfers from Central Government	12,475	2,934	24%	3,119	1,102	35%
Sector Conditional Grant (Non-Wage)	37,509	28,132	75%	9,377	9,377	100%
Development Revenues	1,080,038	18,394	2%	270,009	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,060,961	18,394	2%	265,240	0	0%
Other Transfers from Central Government	19,077	0	0%	4,769	0	0%
Total Revenues shares	1,253,336	131,379	10%	313,334	34,867	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,754	70,431	73%	24,188	22,055	91%
Non Wage	76,544	32,917	43%	19,136	8,610	45%
Development Expenditure						
Domestic Development	1,080,038	14,394	1%	270,009	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,253,336	117,742	9%	313,334	30,664	10%
C: Unspent Balances						
Recurrent Balances		9,637	9%			
Wage		1,133				
Non Wage		8,504				
Development Balances		4,000	22%			
Domestic Development		4,000				

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External Financing	0		
Total Unspent	13,637	10%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received recurrent revenue of shillings 34,867,000 = out of 43,324,000 = corresponding to 80% of the total quarterly budget and this corresponds to 65% of the total recurrent annual budget. This included conditional grant wage of 23,187,000 out of 24,188,000 (96%) of the total quarterly budget, locally raised revenue of 1,200,000= out of 7500,000= (160%) other transfers from central government of 1,102,000 out of 3,119,000=(35%), and sector conditional grant of 9,377,000 (100%) The department expenditure during the quarter, 22,055,000= (91%) out of 24,188,00= was spent on wage, 8,610,000= (45%) out of 19,136,000=was spent on non-wage

Reasons for unspent balances on the bank account

The under performance was brought by the UWEP operational funds for second and third quarters that were received late during the quarter and some activities that were rolled over to next quarter.

Highlights of physical performance by end of the quarter

The department conducted youth Executive committee monitoring of youth groups, submission of reports to the ministry, women Executive committee monitoring and PWD Grants committee, updating information on CBOs and CBOs monitoring of PWD, youth and women groups, conducted sensitization on gender based violence prevention, Group dynamics, follow up of GBV cases, provision of psychosocial support, work based inspections, handling labour disputes, community outreaches on child protection, handling of child neglect cases, support supervision of staff, community mobilization, group formation and development, monitoring cultural sites and awareness on community development in groups.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	129,112	89,452	69%	32,278	34,235	106%
District Unconditional Grant (Non-Wage)	32,113	22,359	70%	8,028	7,173	89%
District Unconditional Grant (Wage)	67,986	51,079	75%	16,996	17,041	100%
Locally Raised Revenues	24,800	14,880	60%	6,200	9,920	160%
Multi-Sectoral Transfers to LLGs_NonWage	4,212	1,133	27%	1,053	100	9%
Development Revenues	10,847	10,847	100%	2,712	3,616	133%
District Discretionary Development Equalization Grant	10,847	10,847	100%	2,712	3,616	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	139,958	100,299	72%	34,990	37,850	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,986	50,713	75%	16,996	16,720	98%
Non Wage	61,126	38,033	62%	15,281	17,353	114%
Development Expenditure						
Domestic Development	10,847	10,180	94%	2,712	2,949	109%
External Financing	0	0	0%	0	0	0%
Total Expenditure	139,958	98,926	71%	34,990	37,022	106%
C: Unspent Balances						
Recurrent Balances		706	1%			
Wage		367				
Non Wage		340				
Development Balances		667	6%			
Domestic Development		667				
External Financing		0				
Total Unspent		1,373	1%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received a total 100,299,000 Ugx corresponding to 72% of the annual budget and 37,850,000Ugx corresponding to 108% of the quarterly budget. Of these revenues 22,359,000Ugx corresponding to 70% and 7,173,000 Ugx corresponding to 89% was district un conditional grant non-wage. District un conditional grant wage performed as per budget both at annual and quarterly level. cumulative local revenue 14,880,000Ugx corresponding to 60% of the annual budget and 9,920,000Ugx corresponding to 160%. This quarterly over performance was caused by disbursement of local revenue by the central Government for q2 that was received in q3. Mult sectoral transfers to LLGs non under performed at 1,133,000 Ugx corresponding to 27% and 100,000 Ugx corresponding to 9% of the quarterly budget. District Discretionary Development Equalisation Grant performed at 10,847,000 Ugx corresponding to 100% and 3,616,000 Ugx corresponding to 133%. This quarterly over performance was because Development funds are received in only three quarters. On the expenditure side, the department cumulatively spent a total of 98,926,000Ugx corresponding to 71% of the annual budget and 37,022,000Ugx corresponding to 106% of the quarterly budget. Of these expenditures, wage performed as per budget both at quarterly and annual budget level. Non-wage specifically over at quarterly at 17,353,000 Ugx (114%) because of the component of local revenue for q2 that was disbursed by the central Government that was received in Q3. The unspent balance was 1,373,000 Ugx corresponding to 1%. This un spent balance was a component of monitoring and non-wage that was extended to quarter four.

Reasons for unspent balances on the bank account

The unspent balance was due to monitoring component and non wage that was extended to be spent in quarter four

Highlights of physical performance by end of the quarter

Draft budget compiled Q3 PBS report compiled District Development plan compiled Government projects monitored

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	68,216	48,532	71%	17,054	19,044	112%
District Unconditional Grant (Non-Wage)	12,000	9,000	75%	3,000	3,000	100%
District Unconditional Grant (Wage)	30,085	30,167	100%	7,521	10,069	134%
Locally Raised Revenues	10,200	6,120	60%	2,550	4,080	160%
Multi-Sectoral Transfers to LLGs_NonWage	5,899	3,245	55%	1,475	1,895	128%
Multi-Sectoral Transfers to LLGs_Wage	10,031	0	0%	2,508	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	68,216	48,532	71%	17,054	19,044	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,116	27,919	70%	10,029	7,861	78%
Non Wage	28,099	15,021	53%	7,025	6,747	96%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	68,216	42,940	63%	17,054	14,608	86%
C: Unspent Balances						
Recurrent Balances						
Wage		2,248				
Non Wage		3,344				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,592	12%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 48,532,000 Ugx corresponding to 71% of the annual budget and 19,044,000 Ugx corresponding to 112% of the quarterly budget. Of these receipts, cumulative district un conditional grant non-wage 9,000,000 Ugx corresponding to 75% and 3,000,000ugx corresponding to 100% of the quarterly budget. Cumulative district un conditional grant was 30,167,000 Ugx corresponding to 100% and 10,069,000Ugx corresponding to 134%. This over performance was caused by payment of salary arrears. Locally raised revenue over performed specifically at quarterly level at 4,080,000 Ugx corresponding to 160% because of disbursement of local revenue for quarter two that was received in quarter three. Multisectoral transfers also over performed at quarterly level at 1,895,000 Ugx corresponding to 128% because of local revenue that was sent to LLGs On the expenditure side, the department cumulatively spent 42,940,000 Ugx corresponding to 63% of the quarterly budget and 14,608,000 Ugx corresponding to 86%. Of these expenditures, cumulative wage was 27,919,000 Ugx corresponding to 70% of the annual budget 7,861,000 Ugx corresponding to 78% of the quarterly budget. Cumulative non-wage was 15,021,000Ugx corresponding to 53% of the annual budget and 6,747,000 Ugx corresponding to 96% of the quarterly budget The un spent balance is wage and non-wage whose activities have been rolled over to quarter four

Reasons for unspent balances on the bank account

The un spent balance is wage and non-wage whose activities have been rolled over to quarter four

Highlights of physical performance by end of the quarter

Salaries for the department paid, special Audit conducted in the selected LLGs and Health centers Followed up and implemented both external and internal Audit recommendations, Quarterly Internal Audit submitted to PAC for Review and appropriate actions, departmental audit conducted Payroll audited

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	65,171	47,348	73%	16,293	17,823	109%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	43,910	32,932	75%	10,977	10,977	100%
Locally Raised Revenues	10,200	6,120	60%	2,550	4,080	160%
Sector Conditional Grant (Non-Wage)	11,061	8,296	75%	2,765	2,765	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	65,171	47,348	73%	16,293	17,823	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,910	28,793	66%	10,977	6,838	62%
Non Wage	21,261	11,220	53%	5,315	5,775	109%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	65,171	40,013	61%	16,293	12,613	77%
C: Unspent Balances						
Recurrent Balances		7,335	15%			
Wage		4,139				
Non Wage		3,196				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,335	15%			

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Summary of Workplan Revenues and Expenditure by Source

The Department cumulatively received Ugx. 47,348,000 corresponding to 73% of the annual budget and Ugx. 17,823,000 corresponding to 109% of the quarterly budget. Of these receipts, cumulative sector conditional grants non-wage Ugx. 8,296,000 corresponding to 75% and Ugx. 2,765,000 corresponding to 100% of the quarterly budget. Locally raised revenue over performed specifically at quarterly level at 4,080,000 Ugx corresponding to 160% because of disbursement of local revenue for quarter two that was received in quarter three. Cumulatively Locally raised revenue received was Ugx. 6,120,000 corresponding to 60% of the approved budget. On the expenditure side, the department cumulatively spent Ugx. 40,013,000 corresponding to 61% of the annual budget and Ugx. 12,613,000 corresponding to 77% of the quarterly budget. Of these expenditures, cumulative wage was Ugx. 28,793,000 corresponding to 66% of the annual budget, Ugx 6,838,000 Ugx corresponding to 62% of the quarterly budget. Cumulative non-wage was Ugx. 11,220,000 corresponding to 53% of the annual budget and 5,775,000 Ugx corresponding to 109% of the quarterly budget

Reasons for unspent balances on the bank account

The un spent balance is wage and nonwage whose activities have been rolled over to quarter four.

Highlights of physical performance by end of the quarter

A total of 32 SACCOs Management committees under the presidential Initiative for wealth and Job Creation(EMYOOGA) trained, mentored and supported to comply with requirements to start SACCO operations. several Cooperatives were Audited and supported to hold AGMs as stipulated in the Law. Revenue assessment for 2020/21 report completed , Revenue Enhancement Plan 21/22-24/25 and presented to relevant organs of the District. 19 prequalified farmer organizations trained and supported with Business Development services for scaling up Bankable business under the ACDP Project. follow-up inspection for 15 tourism facilities done for compliance to MOH Covid 19 SOPs in preparation of reopening facilities for tourists.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Medical expenses paid for Fuel expenses for the deceased paid Workshops and seminars attended Books and periodicals paid computers purchased Small office equipment purchased Airtime for the department purchased Consultancy fees paid SDAs and night allowances for the department paid Vehicles maintained	Medical expenses paid for Death expenses for the deceased paid Workshops and seminars attended Books and periodicals paid computers purchased Small office equipment purchased Airtime for the department purchased Consultancy fees paid Subscriptions to ULGA paid SDAs and night allowances for the department paid Vehicles maintained		Medical expenses paid for Fuel expenses for the deceased paid Workshops and seminars attended Books and periodicals paid computers purchased Small office equipment purchased Airtime for the department purchased Consultancy fees paid SDAs and night allowances for the department paid Vehicles maintained	Medical expenses paid for Death expenses for the deceased paid Workshops and seminars attended Books and periodicals paid computers purchased Small office equipment purchased Airtime for the department purchased Consultancy fees paid Subscriptions to ULGA paid SDAs and night allowances for the department paid Vehicles maintained
211101 General Staff Salaries	597,686	454,867	76 %		170,484
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	2,000	994	50 %		0
221011 Printing, Stationery, Photocopying and Binding	6,500	1,300	20 %		0
221012 Small Office Equipment	1,000	0	0 %		0
221016 IFMS Recurrent costs	30,000	22,400	75 %		7,550
221017 Subscriptions	3,000	0	0 %		0
222001 Telecommunications	1,500	525	35 %		0
225001 Consultancy Services- Short term	4,000	2,205	55 %		1,675
227001 Travel inland	26,996	18,245	68 %		7,080
227004 Fuel, Lubricants and Oils	25,000	18,000	72 %		7,000

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228002 Maintenance - Vehicles	6,573	5,161	79 %	2,210
Wage Rect:	597,686	454,867	76 %	170,484
Non Wage Rect:	110,570	68,830	62 %	25,515
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	708,256	523,697	74 %	195,999
Reasons for over/under performance: Over performance was caused by rolling over activities from q2 to q3				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(98%) 98% of the established posts filled.	(98%) established posts filled.	(98%) established posts filled.	(98%) established posts filled.
%age of staff appraised	(95%) 95% of the staff appraised	(95%) staff appraised	(95%)staff appraised	(95%)staff appraised
%age of staff whose salaries are paid by 28th of every month	(95%) 95% of the staff paid their salaries by 28th day of the month	(95%) staff paid their salaries by 28th day of the month	(95%) staff paid their salaries by 28th day of the month	(95%) staff paid their salaries by 28th day of the month
%age of pensioners paid by 28th of every month	(99%) 99% of the pensioners paid by 28th day of the month	(99%) pensioners paid by 28th day of the month	(99%)pensioners paid by 28th day of the month	(99%)pensioners paid by 28th day of the month
Non Standard Outputs:	Monitoring of the staff attendance to duty	attendance to duty audited Salaries for the staff paid	Monitoring of the staff attendance to duty	attendance to duty audited Salaries for the staff paid
212102 Pension for General Civil Service	559,096	414,399	74 %	135,533
213004 Gratuity Expenses	973,500	730,125	75 %	243,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,532,596	1,144,524	75 %	378,907
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,532,596	1,144,524	75 %	378,907
Reasons for over/under performance: No challenge encountered				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(3) Staff capacity building conducted Induction training of newly recruited employees	(4) Staff capacity building conducted Induction training of newly recruited employee	(1)Staff capacity building conducted Induction training of newly recruited employees	(4)Staff capacity building conducted Induction training of newly recruited employee
Availability and implementation of LG capacity building policy and plan	(1) Capacity building plan in place	(1) Capacity building plan in place	(1)Capacity building plan in place	(1)Capacity building plan in place
Non Standard Outputs:	Staff oriented Staff inducted	Punishments for non compliant staff conducted	Capacity building plan in place	Punishments for non compliant staff conducted
221003 Staff Training	11,013	10,929	99 %	3,615

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227001 Travel inland	4,487	3,213	72 %	1,279
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,653	3,296	71 %	1,279
Gou Dev:	10,847	10,846	100 %	3,615
External Financing:	0	0	0 %	0
Total:	15,500	14,142	91 %	4,894

Reasons for over/under performance: No challenge encountered.

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Workshops attended Small office equipment purchased Airtime for the office purchased Transport allowance for support staff paid Fuel for the department purchased Monitoring and supervision of programmes implementation.	Workshops attended Small office equipment purchased Airtime for the office purchased Transport allowance for support staff paid Fuel for the department purchased Monitoring and supervision of programmes implementation.	Workshops attended Small office equipment purchased Airtime for the office purchased Transport allowance for support staff paid Fuel for the department purchased Monitoring and supervision of programmes implementation.	Workshops attended Small office equipment purchased Airtime for the office purchased Transport allowance for support staff paid Fuel for the department purchased Monitoring and supervision of programmes implementation.
211101 General Staff Salaries	0	64,129	0 %	19,654
221002 Workshops and Seminars	1,000	310	31 %	110
222001 Telecommunications	1,000	750	75 %	250
227001 Travel inland	5,000	3,468	69 %	968
227004 Fuel, Lubricants and Oils	5,788	3,894	67 %	1,000
Wage Rect:	0	64,129	0 %	19,654
Non Wage Rect:	12,788	8,422	66 %	2,328
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,788	72,551	567 %	21,982

Reasons for over/under performance: No challenge encountered

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Disseminating information to the general public Paying for Travel inland Purchasing of Small office equipment	Disseminating information to the general public Paying for Travel inland Purchasing of Small office equipment	Disseminating information to the general public Paying for Travel inland Purchasing of Small office equipment	Disseminating information to the general public Paying for Travel inland Purchasing of Small office equipment
221001 Advertising and Public Relations	1,000	250	25 %	0

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227001	Travel inland	1,492	1,110	74 %	372
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,492	1,360	55 %	372
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,492	1,360	55 %	372
Reasons for over/under performance:		Under performance was caused by failure to disseminate local revenue as per budget since this out put is majorly financed by locally raised revenues			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Paying Printing ,stationary photocopying and bidding payment of water and electricity bills Payment for cleaning and sanitation materials and services Payment for fuel and travel inland costs	Paying Printing, stationary photocopying and bidding payment of water and electricity bills Offices regularly cleaned Payment for cleaning and sanitation materials and services Payment for fuel and travel inland costs	Paying Printing ,stationary photocopying and bidding payment of water and electricity bills Payment for cleaning and sanitation materials and services Payment for fuel and travel inland costs	Paying Printing, stationary photocopying and bidding payment of water and electricity bills Offices regularly cleaned Payment for cleaning and sanitation materials and services Payment for fuel and travel inland costs
223006	Water	2,000	400	20 %	0
224004	Cleaning and Sanitation	6,652	2,556	38 %	0
227001	Travel inland	2,500	2,125	85 %	1,190
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,152	5,081	46 %	1,190
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,152	5,081	46 %	1,190
Reasons for over/under performance:		Under performance was caused by failure to raise local revenue due to Covid 19 pandemic to fund this out put			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted		(4) Monitoring visits conducted	(1) Activity not conducted	(1)Monitoring visits conducted	(1)Activity not conducted
No. of monitoring reports generated		(12) 4 monitoring reports submitted to the district executive committee	(1) Board of survey report conducted	(3)1 monitoring report submitted to the district executive committee	(1)Board of survey report conducted
Non Standard Outputs:		Data for assets collected Support supervision of staff Make recommendations for corrective action to take	Activity not done	Data for assets collected Support supervision of staff Make recommendations for corrective action to take	Activity not done
221011	Printing, Stationery, Photocopying and Binding	600	120	20 %	0

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227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,600	120	3 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,600	120	3 %	0
Reasons for over/under performance: under performance was caused by failure to raise local revenue to do this activity				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll printed and displayed on the public notice boards	Payroll printed and displayed on the public notice boards	Payroll printed and displayed on the public notice boards	Payroll printed and displayed on the public notice boards
	Travel inland costs paid	Travel inland costs paid	Travel inland costs paid	Travel inland costs paid
	Monitoring staff performance	Monitoring staff performance	Monitoring staff performance	Monitoring staff performance
221011 Printing, Stationery, Photocopying and Binding	6,227	2,872	46 %	0
227001 Travel inland	5,000	3,749	75 %	1,249
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,227	9,621	63 %	2,249
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,227	9,621	63 %	2,249
Reasons for over/under performance: Under performance was caused by rolling over activities for q3 to Q4				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(85%) 85% of staff trained in records management	() staff trained in records management	(85%)staff trained in records management	(85%)staff trained in records management
Non Standard Outputs:	Staff details filed to the district central registry	Correspondences delivered to their destinies		Correspondences delivered to their destinies
222001 Telecommunications	500	300	60 %	200
227001 Travel inland	2,750	2,148	78 %	998
227004 Fuel, Lubricants and Oils	1,500	900	60 %	600
228004 Maintenance – Other	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,750	3,848	67 %	1,798
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,750	3,848	67 %	1,798
Reasons for over/under performance: No challenge. Funds were spent as per budget				
Output : 138112 Information collection and management				
N/A				

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Non Standard Outputs:	ICT equipment purchased Intercom connected Website designed Relevant information for specific tasks collected . processing collected information and producing reports for dissemination	ICT equipment purchased Intercom connected Website designed Relevant information for specific tasks collected . processing collected information and producing reports for dissemination	ICT equipment purchased Intercom connected Website designed Relevant information for specific tasks collected . processing collected information and producing reports for dissemination	ICT equipment purchased Intercom connected Website designed Relevant information for specific tasks collected . processing collected information and producing reports for dissemination
221011 Printing, Stationery, Photocopying and Binding	337	45	13 %	0
222001 Telecommunications	600	110	18 %	110
222003 Information and communications technology (ICT)	3,552	2,070	58 %	1,375
227001 Travel inland	1,375	674	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,864	2,899	49 %	1,485
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,864	2,899	49 %	1,485
Reasons for over/under performance:	No challenge. Funds were spent within the budget			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Advertisements and public relations made Travel in land costs paid Fuel and lubricants purchased Stationery purchased	Bidding documents compiled Contracts awarded to the relevant contractors Contracts committee meetings conducted	ICT equipment purchased Intercom connected Website designed Relevant information for specific tasks collected . processing collected information and producing reports for dissemination	Bidding documents compiled Contracts awarded to the relevant contractors Contracts committee meetings conducted
221001 Advertising and Public Relations	3,000	3,000	100 %	2,400
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,200	80 %	2,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,200	80 %	2,400
Reasons for over/under performance:	Over expenditure was caused by rolling over of activities from Q2 to Q3			
Total For Administration : Wage Rect:	597,686	518,995	87 %	190,138
Non-Wage Reccurent:	1,709,692	1,251,201	73 %	417,523
GoU Dev:	10,847	10,846	100 %	3,615
Donor Dev:	0	0	0 %	0

Vote:616 Rubanda District**Quarter3**

<i>Grand Total:</i>	<i>2,318,225</i>	<i>1,781,043</i>	<i>76.8 %</i>	<i>611,277</i>
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Vote:616 Rubanda District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(2021-06-30) Submission of Annual performance reports to Council and MoFPED preparation of annual performance reports for Council and MoFPED for review.	(1) Paying of staff salaries purchas of Small equipment Welfare (meals and refreshments) Travel inland for departmental officers made Air time for the department purchased Fuel for the department to facilitate travel purchased		(2020-06-30)Paying of staff salaries purchas of Small equipment Welfare (meals and refreshments) Travel inland for departmental officers made Air time for the department purchased Fuel for the department to facilitate travel purchased	(2021-06-30)Paying of staff salaries purchas of Small equipment Welfare (meals and refreshments) Travel inland for departmental officers made Air time for the department purchased Fuel for the department to facilitate travel purchased
Non Standard Outputs:	Salaries paid to finance staff in LLGS and district headquarters Work plans and budgets prepared for resources allocated to finance department	Salaries paid to finance staff in LLGS and district headquarters Work plans and budgets prepared for resources allocated to finance department		Salaries paid to finance staff in LLGS and district headquarters Work plans and budgets prepared for resources allocated to finance department	Salaries paid to finance staff in LLGS and district headquarters Work plans and budgets prepared for resources allocated to finance department
211101 General Staff Salaries	173,074	132,868	77 %		49,467
221002 Workshops and Seminars	4,740	1,420	30 %		760
221011 Printing, Stationery, Photocopying and Binding	280	176	63 %		141
221017 Subscriptions	2,000	1,500	75 %		1,000
222001 Telecommunications	1,200	900	75 %		300
227001 Travel inland	6,589	3,520	53 %		1,004
227004 Fuel, Lubricants and Oils	8,000	6,000	75 %		2,000
Wage Rect:	173,074	132,868	77 %		49,467
Non Wage Rect:	22,809	13,516	59 %		5,205
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	195,883	146,384	75 %		54,672
Reasons for over/under performance:	Over performance was caused by some department consuming from finance department as a result of wage shortfall				
Output : 148102 Revenue Management and Collection Services					

Vote:616 Rubanda District

Quarter3

Value of LG service tax collection	(121277000) 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 employment.	(5,000,000) 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 employment.	() 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 employment.	(5000000) 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 employment.
Value of Hotel Tax Collected	(3800000) Assessed Local Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the district collect Hotel tax from sub counties surrounding Lake Bunyonyi and other Tourist centers of Ruhija in the district	(3,000,000) Assessed Local Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the district collect Hotel tax from sub counties surrounding Lake Bunyonyi and other Tourist centers of Ruhija in the district	(9500000) Assessed Local Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the district collect Hotel tax from sub counties surrounding Lake Bunyonyi and other Tourist centers of Ruhija in the district	(3000000) Assessed Local Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the district collect Hotel tax from sub counties surrounding Lake Bunyonyi and other Tourist centers of Ruhija in the district
Value of Other Local Revenue Collections	(437883497) 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, Bubare, Nyamweru, Hamurwa and Ruhija	(5,000,000) 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, Bubare, Nyamweru, Hamurwa and Ruhij	(109470874) 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, Bubare, Nyamweru, Hamurwa and Ruhij	(5000000) 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, Bubare, Nyamweru, Hamurwa and Ruhij
Non Standard Outputs:	Residue revenue revenue enforcement and collected	Residue revenue revenue enforcement and collected	Residue revenue revenue enforcement and collected	Residue revenue revenue enforcement and collected
211101 General Staff Salaries	0	17,126	0 %	4,878
221011 Printing, Stationery, Photocopying and Binding	6,000	3,600	60 %	2,485
227001 Travel inland	3,000	2,500	83 %	1,300
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,600
Wage Rect:	0	17,126	0 %	4,878
Non Wage Rect:	11,000	8,100	74 %	5,385
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	25,226	229 %	10,263

Vote:616 Rubanda District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: over performance was due to funds rolling over from the previous quarter.					
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2021-05-31) Budget retreat conducted. Budget prepared and approved by Council . District Annual Work plan FY 2020/21 prepared and submitted to Council in the council hall for approval by 31st May 2021	(1) Budget retreat conducted. Budget prepared and approved by Council . District Annual Work plan FY 2020/21 prepared and submitted to Council in the council hall for approval by 31st May 2021		(2021-05-31)Budget retreat conducted. Budget prepared and approved by Council . District Annual Work plan FY 2020/21 prepared and submitted to Council in the council hall for approval by 31st May 2021	(2021-05-31)Budget retreat conducted. Budget prepared and approved by Council . District Annual Work plan FY 2020/21 prepared and submitted to Council in the council hall for approval by 31st May 2021
Date for presenting draft Budget and Annual workplan to the Council	(2021-05-31)	(1) Draft budget and work plan presented to the council		()	(2021-05-31)Draft budget and work plan presented to the council
Non Standard Outputs:	Budget implementation and execution done	Budget implementation and execution done		Budget implementation and execution done	Budget implementation and execution done
221008 Computer supplies and Information Technology (IT)	600	360	60 %		240
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60 %		400
227001 Travel inland	3,140	2,034	65 %		1,106
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,740	2,994	63 %		1,746
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,740	2,994	63 %		1,746
Reasons for over/under performance: There was no challenge faced. funds were spent as planned					
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	workshops and seminars organized at central government attended to. Bank Charges allocated to the General fund and imprest account.			workshops and seminars organized at central government attended to. Bank Charges allocated to the General fund and imprest account.	
221003 Staff Training	1,000	600	60 %		400
221011 Printing, Stationery, Photocopying and Binding	160	96	60 %		71
227001 Travel inland	3,740	2,395	64 %		1,388

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227004 Fuel, Lubricants and Oils	2,491	2,118	85 %	1,174
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,391	5,209	70 %	3,033
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,391	5,209	70 %	3,033
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-08-30) Annual LG final accounts 2019/20 submitted to Auditor General's office and Office of Accountant General	(1) 31/10/2020	(2020-08-31)Annual LG final accounts 2019/20 submitted to Auditor General's office and Office of Accountant General	(2021-08-30)31/10/2020
Non Standard Outputs:	External and InternalAudit recommendations followed and implemented.	External and InternalAudit recommendations followed and implemented.	External and InternalAudit recommendations followed and implemented.	External and InternalAudit recommendations followed and implemented.
221011 Printing, Stationery, Photocopying and Binding	160	120	75 %	120
221014 Bank Charges and other Bank related costs	4,000	1,941	49 %	1,255
227001 Travel inland	3,280	2,968	90 %	2,312
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,440	5,029	68 %	3,687
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,440	5,029	68 %	3,687
Reasons for over/under performance: over performance was caused by some funds being rolled over from Q2 to Q3				
<i>Total For Finance : Wage Rect:</i>	<i>173,074</i>	<i>149,994</i>	<i>87 %</i>	<i>54,345</i>
<i>Non-Wage Reccurent:</i>	<i>53,380</i>	<i>34,848</i>	<i>65 %</i>	<i>19,056</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>226,454</i>	<i>184,842</i>	<i>81.6 %</i>	<i>73,401</i>

Vote:616 Rubanda District

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:	Conducted5 council meetings. 5 sets of council minutes extracted prepared and submitted Conducted DEC Meetings Monitored District Projects Attended ULGA Meetings	Conducted 7 council meetings. 15 sets of council minutes extracted prepared and submitted Conducted DEC Meetings Monitored District Projects Attended ULGA Meetings		Conducted5 council meetings. 5 sets of council minutes extracted prepared and submitted Conducted DEC Meetings Monitored District Projects Attended ULGA Meetings	Conducted5 council meetings. 5 sets of council minutes extracted prepared and submitted Conducted DEC Meetings Monitored District Projects Attended ULGA Meetings
211101 General Staff Salaries	206,926	139,416	67 %		46,711
211103 Allowances (Incl. Casuals, Temporary)	28,100	11,000	39 %		5,380
221009 Welfare and Entertainment	5,000	3,000	60 %		2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	225	11 %		0
227001 Travel inland	3,500	2,324	66 %		1,221
Wage Rect:	206,926	139,416	67 %		46,711
Non Wage Rect:	38,600	16,549	43 %		8,601
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	245,526	155,964	64 %		55,311
Reasons for over/under performance:	No challenge faced. Funds spent as planned				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	12contracts committee meeting conducted,received of bids and field visits,advertised of bids,conducted evaluation committee meetings	conducted 6 council meetings. 5 sets of council minutes extracted prepared and submitted Conducted DEC Meetings Monitored District Projects Attended ULGA Meetings		Conducted5 council meetings. 5 sets of council minutes extracted prepared and submitted Conducted DEC Meetings Monitored District Projects Attended ULGA Meetings	conducted council meetings. 1 set of council minutes extracted prepared and submitted Conducted DEC Meetings Monitored District Projects Attended ULGA Meetings
211103 Allowances (Incl. Casuals, Temporary)	6,000	4,350	73 %		1,350
221011 Printing, Stationery, Photocopying and Binding	1,293	746	58 %		500

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Quarter3

227001 Travel inland	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,293	7,346	71 %	2,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,293	7,346	71 %	2,600
Reasons for over/under performance: No challenge. Funds spent as planned				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	submitted staff recruitment,submitted district service commission reports,confirmed and promoted of qualified staff and regularized of staff	submitted staff recruitment,submitted district service commission reports,confirmed and promoted of qualified staff and regularized of staff	submitted staff recruitment,submitted district service commission reports,confirmed and promoted of qualified staff and regularized of staff	submitted staff recruitment,submitted district service commission reports,confirmed and promoted of qualified staff and regularized of staff
211103 Allowances (Incl. Casuals, Temporary)	18,000	13,500	75 %	4,500
221009 Welfare and Entertainment	2,393	1,795	75 %	1,315
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	750
227001 Travel inland	2,000	1,500	75 %	743
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,393	19,045	75 %	7,808
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,393	19,045	75 %	7,808
Reasons for over/under performance: Over performance was caused by rolling over funds from Q2 to Q3				
Output : 138204 LG Land Management Services				
N/A				
Non Standard Outputs:	conducted 4 land meetings,field visits for approved land titles and acquired titles for district land	conducted 7 land meetings,field visits for approved land titles and acquired titles for district land	conducted 4 land meetings,field visits for approved land titles and acquired titles for district land	conducted 1 land meetings,field visits for approved land titles and acquired titles for district land
211103 Allowances (Incl. Casuals, Temporary)	8,000	6,000	75 %	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	173	17 %	173
227001 Travel inland	1,000	932	93 %	733
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,105	71 %	2,906
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,105	71 %	2,906
Reasons for over/under performance: No challenge. Funds spent as planned				

Vote:616 Rubanda District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138205 LG Financial Accountability					
No. of LG PAC reports discussed by Council	() conducted 5 PAC meetings ,field visited,submitted o f PAC reports,followed up on auditor general report and wrote of PAC reports and minutes	(8) conducted 8 PAC meetings, field visits conducted, submission of PAC reports, followed up on auditor general report and PAC reports and made minutes' minutes	()		(3)conducted 3 PAC meetings, field visits conducted, submission of PAC reports, followed up on auditor general report and PAC reports and made minutes' minutes
Non Standard Outputs:	conducted 5 PAC meetings ,field visited,submitted o f PAC reports,followed up on auditor general report and wrote of PAC reports and minutes				
Non Standard Outputs:	conducted 5 PAC meetings ,field visited,submitted o f PAC reports,followed up on auditor general report and wrote of PAC reports and minutes	conducted 8 PAC meetings ,field visited,submitted o f PAC reports,followed up on auditor general report and wrote of PAC reports and minutes		conducted 5 PAC meetings ,field visited,submitted o f PAC reports,followed up on auditor general report and wrote of PAC reports and minutes	conducted 3 PAC meetings ,field visited,submitted o f PAC reports,followed up on auditor general report and wrote of PAC reports and minutes
211103 Allowances (Incl. Casuals, Temporary)	8,000	6,000	75 %		2,000
227001 Travel inland	2,000	1,499	75 %		639
227004 Fuel, Lubricants and Oils	2,000	1,200	60 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	8,699	72 %		3,439
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	8,699	72 %		3,439
Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	() Local council minutes of council meetings with relevant resolutions prepared and submitted.	(4) Local council minutes of council meetings with relevant resolutions prepared and submitted.	()		(2)Local council minutes of council meetings with relevant resolutions prepared and submitted.

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Non Standard Outputs:	Paid ex gratia for all political leaders	Paid ex gratia for all political leaders, DEC members monitor government programmes and official travel facilitated, workshops attended	Paid ex gratia for all political leaders, DEC members monitor government programmes and official travel facilitated, workshops attended	Paid ex gratia for all political leaders, DEC members monitor government programmes and official travel facilitated, workshops attended
211103 Allowances (Incl. Casuals, Temporary)	171,721	128,763	75 %	43,089
227001 Travel inland	60,000	39,998	67 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	231,721	168,761	73 %	53,089
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	231,721	168,761	73 %	53,089
Reasons for over/under performance:	Under performance was due to delays in payment processes of ex gratia for councilors.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Conducting 6 standing committees Facilitated clerk to council office Facilitated councilors tour Facilitated Speaker of the council	Conducting 3 standing committee meeting	Conducting 2 standing committees	Conducting 1 standing committee meeting
211103 Allowances (Incl. Casuals, Temporary)	20,400	10,900	53 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,400	10,900	53 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,400	10,900	53 %	700
Reasons for over/under performance:	Under performance was caused by failure of standing committees to sit as scheduled due to Covid 19 pandemic			
Total For Statutory Bodies : Wage Rect:	206,926	139,416	67 %	46,711
Non-Wage Reccurent:	348,408	238,405	68 %	79,143
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	555,334	377,820	68.0 %	125,853

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
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries and wages for Production department staff paid	Salaries and wages for Production department staff paid		Salaries and wages for Production department staff paid	Salaries and wages for Production department staff paid
	Proved technologies in fish production, crop production, apiary farming and livestock management enhanced.	Proved technologies in fish production, crop production, apiary farming and livestock management enhanced.		Proved technologies in fish production, crop production, apiary farming and livestock management enhanced.	Proved technologies in fish production, crop production, apiary farming and livestock management enhanced.
	Value chain actors of both crop and livestock supported to commercialise their enterprises	Value chain actors of both crop and livestock supported to commercialize their enterprises		Value chain actors of both crop and livestock supported to commercialize their enterprises	Value chain actors of both crop and livestock supported to commercialize their enterprises
	Farmers supported to access enterprise specific agro-inputs	Farmers supported to access enterprise specific agro-inputs		Farmers supported to access enterprise specific agro-inputs	Farmers supported to access enterprise specific agro-inputs
	Good agronomic practices enhanced	Good agronomic practices enhanced		Good agronomic practices enhanced	Good agronomic practices enhanced
	Fishery activities aquaculture based investment, crop husbandry practices, Livestock management practices and extension needs documented.				
	Crop and livestock protected against diseases and vermin				
211101 General Staff Salaries	509,200	382,874	75 %		128,274
221002 Workshops and Seminars	24,000	18,000	75 %		6,000
221008 Computer supplies and Information Technology (IT)	12,000	9,000	75 %		3,000
221011 Printing, Stationery, Photocopying and Binding	6,490	4,868	75 %		1,623
221012 Small Office Equipment	2,000	1,500	75 %		507
222001 Telecommunications	6,000	4,389	73 %		1,389
222003 Information and communications technology (ICT)	7,000	5,250	75 %		1,750

Vote:616 Rubanda District**Quarter3**

224001 Medical and Agricultural supplies	3,000	2,250	75 %	750
224004 Cleaning and Sanitation	600	450	75 %	150
224006 Agricultural Supplies	7,000	5,250	75 %	1,750
225001 Consultancy Services- Short term	6,440	4,830	75 %	4,830
226001 Insurances	7,560	5,666	75 %	4,166
227001 Travel inland	32,000	24,000	75 %	8,000
228002 Maintenance - Vehicles	16,000	12,000	75 %	4,000
Wage Rect:	509,200	382,874	75 %	128,274
Non Wage Rect:	130,090	97,452	75 %	37,915
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	639,290	480,326	75 %	166,188

Reasons for over/under performance: over performance was caused by rolling over of funds from q2 to q3

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

Non Standard Outputs:	Effective sector management through coordination supervision and technical backstopping for production department staff undertaken	Six planning meetings held with 24 Agriculture Extension Workers and community based facilitators from crop, veterinary and fisheries sectors on financial accountability, staff performance and attendance to duty, 62 agro-input dealers inspected	Six planning meetings held with 24 Agriculture Extension Workers and community based facilitators from crop, veterinary and fisheries sectors on financial accountability, staff performance and attendance to duty, 62 agro-input dealers inspected
	Farmer support organizations and MAAIF consulted to promote profitable enterprises.		
	Quarterly department performance reports prepared and submitted to relevant stakeholders		

221003 Staff Training	12,638	9,479	75 %	3,160
227001 Travel inland	35,362	26,522	75 %	8,841
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,000	36,000	75 %	12,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,000	36,000	75 %	12,000

Reasons for over/under performance: No challenge face. Funds were utilized as per budget

Output : 018105 Medical Supplies for Health Facilities

N/A

Non Standard Outputs:	Office chemical supplies procured and supplied	7 Veterinary kits purchased	7 Veterinary kits purchased
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Vote:616 Rubanda District

Quarter3

224006 Agricultural Supplies	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	750
Reasons for over/under performance: No challenge faced				
Output : 018106 Farmer Institution Development				
N/A				
Non Standard Outputs:	Farmer groups strengthened in group dynamics business planning and group enterprise management	33 farmer groups formed in 9 LLGs 98 farmer groups trained in constitution development, leadership and trust building		33 farmer groups formed in 9 LLGs 98 farmer groups trained in constitution development, leadership and trust building
227001 Travel inland	16,000	12,000	75 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	12,000	75 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	12,000	75 %	4,000
Reasons for over/under performance: No challenge faced . Funds were spent within the budget				
Capital Purchases				
Output : 018175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Veterinary laboratory constructed at the district headquarters Procured and supplied materials for the construction of demonstration sites in the the District	Grievance redress meetings community engagement on choke roads and ACDP matching grant ACDP radio talk shows and spot messages in environment screening for ACDP storage facilities		Grievance redress meetings community engagement on choke roads and ACDP matching grant ACDP radio talk shows and spot messages in environment screening for ACDP storage facilities
312101 Non-Residential Buildings	57,696	31,952	55 %	12,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,696	31,952	55 %	12,720
External Financing:	0	0	0 %	0
Total:	57,696	31,952	55 %	12,720
Reasons for over/under performance: There was no challenge faced				

Vote:616 Rubanda District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Live disease surveillance conducted across all the LLGs in Rubanda District Live stock vaccinated against diseases Farmers trained in best live stock management practices	1200 poultry birds vaccinated in Rubanda and Hamurwa town councils			1200 poultry birds vaccinated in Rubanda and Hamurwa town councils
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %		150
227001 Travel inland	2,487	1,866	75 %		622
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,087	2,316	75 %		772
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,087	2,316	75 %		772
Reasons for over/under performance:	No challenge faced. Funds were spent within the budget.				
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Fish farmers supported to commercialise fish farming enterprise support supervision of fish farmers conducted	04 follow up visits conducted in fish regulations in the Sub counties of Muko,Bubare and Bufundi			03 follow up visits conducted in fish regulations in the Sub counties of Muko,Bubare and Bufundi
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %		212
227001 Travel inland	2,400	1,800	75 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,250	75 %		812
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,250	75 %		812
Reasons for over/under performance:	No challenge faced				
Output : 018205 Crop disease control and regulation					
N/A					

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N/A				
Non Standard Outputs:	Support supervision for crop husbandry farmers conducted across the LLGs in the District	05 Agricultural Extension workers facilitated to conduct crop pest and disease surveillance in the sub counties of hamurwa, nyamweru and the town council of Rubanda		04 Agricultural Extension workers facilitated to conduct crop pest and disease surveillance in the sub counties of hamurwa, nyamweru and the town council of Rubanda
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %	164
227001 Travel inland	2,400	1,800	75 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	764
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	764
Reasons for over/under performance: No challenge.Funds were spent were spent as per budget				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	Farmers groups capacity strengthened in group dynamics Bottlenecks removed from road chalks to link farmers with market Farmers supported to increase production volumes for market	Conducted 9 staff training workshops with 24 Agricultural Extension Workers on staff and 19 community-based facilitators annual & quarterly work plan development, financial accountability and staff performance		Conducted 8 staff training workshops with 24 Agricultural Extension Workers on staff and 19 community-based facilitators annual & quarterly work plan development, financial accountability and staff performance
221002 Workshops and Seminars	213,030	10,185	5 %	0
221005 Hire of Venue (chairs, projector, etc)	11,233	0	0 %	0
221009 Welfare and Entertainment	25,023	8,321	33 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	2,000
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	49,965	4,000	8 %	0
227001 Travel inland	447,511	110,723	25 %	43,250
228002 Maintenance - Vehicles	40,000	8,000	20 %	0
228004 Maintenance – Other	7,543,692	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,333,454	143,229	2 %	45,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,333,454	143,229	2 %	45,250

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under performance was caused by rolling over some activities from Q3 to q4					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Farmer groups strengthened in group dynamics business planning and group enterprise management. Coordination supervision and technical backstopping for production department staff conducted. Quarterly department performance reports prepared and submitted to relevant stakeholders.	05 technical backstopping visits on the distribution of inputs conducted in the sub counties of Bufundi, Ruhija, Ikumba and Nyamweru			04 technical backstopping visits on the distribution of inputs conducted in the sub counties of Bufundi, Ruhija, Ikumba and Nyamweru
221012 Small Office Equipment	1,000	600	60 %		400
227001 Travel inland	14,000	10,000	71 %		3,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	10,600	71 %		4,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	10,600	71 %		4,000
Reasons for over/under performance: No challenge encountered					
Capital Purchases					
Output : 018284 Plant clinic/mini laboratory construction					
No of plant clinics/mini laboratories constructed	(1) Veterinary laboratory constructed	()		()	()
Non Standard Outputs:	Production department staff supported on how to use the veterinary laboratory				

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
312101 Non-Residential Buildings	29,746	9,915	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	29,746	9,915	33 %		0
External Financing:	0	0	0 %		0
Total:	29,746	9,915	33 %		0
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	509,200	382,874	75 %		128,274
Non-Wage Reccurent:	8,554,631	308,346	4 %		106,263
GoU Dev:	87,442	41,867	48 %		12,720
Donor Dev:	0	0	0 %		0
Grand Total:	9,151,273	733,088	8.0 %		247,257

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Mobilized and sensitized communities on sanitation and hygiene,supervised inspected and monitored schools and health facilities	Salaries and wages for Production department staff paid Proved technologies in fish production, crop production, apiary farming and livestock management enhanced. Value chain actors of both crop and livestock supported to commercialize their enterprises Farmers supported to access enterprise specific agro-inputs Good agronomic practices enhance		Salaries and wages for Production department staff paid Proved technologies in fish production, crop production, apiary farming and livestock management enhanced. Value chain actors of both crop and livestock supported to commercialize their enterprises Farmers supported to access enterprise specific agro-inputs Good agronomic practices enhanced	Salaries and wages for Production department staff paid Proved technologies in fish production, crop production, apiary farming and livestock management enhanced. Value chain actors of both crop and livestock supported to commercialize their enterprises Farmers supported to access enterprise specific agro-inputs Good agronomic practices enhance
227001 Travel inland	2,524	1,655	66 %		420
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,524	1,655	66 %		420
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,524	1,655	66 %		420
Reasons for over/under performance:	No challenge faced				
Output : 088105 Health and Hygiene Promotion					
N/A					

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Non Standard Outputs:	Mobilized and sensitized communities on sanitation and hygiene, supervised inspected and monitored schools and health facilities	Salaries and wages for Production department staff paid Proved technologies in fish production, crop production, apiary farming and livestock management enhanced. Value chain actors of both crop and livestock supported to commercialize their enterprises Farmers supported to access enterprise specific agro-inputs Good agronomic practices enhanced	Salaries and wages for Production department staff paid Proved technologies in fish production, crop production, apiary farming and livestock management enhanced. Value chain actors of both crop and livestock supported to commercialize their enterprises Farmers supported to access enterprise specific agro-inputs Good agronomic practices enhanced	Salaries and wages for Production department staff paid Proved technologies in fish production, crop production, apiary farming and livestock management enhanced. Value chain actors of both crop and livestock supported to commercialize their enterprises Farmers supported to access enterprise specific agro-inputs Good agronomic practices enhanced
227001 Travel inland	2,523	1,762	70 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,523	1,762	70 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,523	1,762	70 %	500
Reasons for over/under performance:	No challenge faced			
Output : 088106 District healthcare management services				
N/A				
Non Standard Outputs:	Paid salaries for health sector staffs,provided quality health services to the community,Reduced maternal and child mortality in the District,provided medicines and other medical supplies in all health facilities in the District,Reduced malaria prevalence in the District and Reduced HIV prevalence in the District.	Paid salaries for health sector staffs,provided quality health services to the community,Reduced maternal and child mortality in the District,provided medicines and other medical supplies in all health facilities in the District,Reduced malaria prevalence in the District and Reduced HIV prevalence in the District.	Paid salaries for health sector staffs,provided quality health services to the community,Reduced maternal and child mortality in the District,provided medicines and other medical supplies in all health facilities in the District,Reduced malaria prevalence in the District and Reduced HIV prevalence in the District.	Paid salaries for health sector staffs,provided quality health services to the community,Reduced maternal and child mortality in the District,provided medicines and other medical supplies in all health facilities in the District,Reduced malaria prevalence in the District and Reduced HIV prevalence in the District.
211101 General Staff Salaries	2,623,115	2,040,977	78 %	734,795
Wage Rect:	2,623,115	2,040,977	78 %	734,795
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,623,115	2,040,977	78 %	734,795
Reasons for over/under performance:	over performance was caused by rolling of the funds for quarter two to quarter three			

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Mobilized and sensitized communities on immunization services	vaccines transported from the DVS to respective health facilities, cold chain maintained within the district.			vaccines transported from the DVS to respective health facilities, cold chain maintained within the district.
227001 Travel inland	1,962	1,380	70 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,962	1,380	70 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,962	1,380	70 %		400
Reasons for over/under performance: No challenge faced. Funds were spent as per budget					
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	(28000) Outpatients visited the NGO basic health facilities		(25000) Outpatients visited the NGO basic health facilities	(25000) Outpatients visited the NGO basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(1300) Inpatients visited the NGO basic health facilities	(4000) Inpatients visited the NGO basic health facilities		(325) Inpatients visited the NGO basic health facilities	(325) Inpatients visited the NGO basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1200) Conducted deliveries in the NGO basic health facilities	(400) deliveries conducted in NGO basic health facilities contributing approximately 33% of the total deliveries		()	(300) deliveries conducted in NGO basic health facilities contributing approximately 33% of the total deliveries
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3000) Immunized children with prevalent vaccine in the NGO	(2000) children immunized with the current available antigens including the child health days supplements		()	(1700) children immunized with the current available antigens including the child health days supplements
Non Standard Outputs:	Reduced maternal and child mortality services, Reduced HIV Prevalence in the District and improved nutritional status of children and care takers in the community.	Reduced maternal and child mortality services, Reduced HIV Prevalence in the District and improved nutritional status of children and care takers in the community.		Reduced maternal and child mortality services, Reduced HIV Prevalence in the District and improved nutritional status of children and care takers in the community.	Reduced maternal and child mortality services, Reduced HIV Prevalence in the District and improved nutritional status of children and care takers in the community.
263367 Sector Conditional Grant (Non-Wage)	25,430	17,358	68 %		4,643

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,430	17,358	68 %	4,643
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,430	17,358	68 %	4,643
Reasons for over/under performance: Under performance was caused by rolling over of Q3 funds q4				
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	(60) Trained Health workers in the 2 Health Sub-Districts	(63)Reduced maternal and child mortality services,Reduced HIV Prevalence in the District and improved nutritional status of children and care takers in the community.	(60)Trained Health workers in the 2 Health Sub-Districts
No of trained health related training sessions held.	(52) Conduct health related training sessions covering	(14) Health related training sessions conducted	(13)Conduct health related training sessions covering	(13)Health related training sessions conducted
Number of outpatients that visited the Govt. health facilities.	(250000) Outpatients visited Government health facilities in 2 HSDs of	(62700) Outpatient visited Government health facilities in the District	(62500)Outpatients visited Government health facilities in 2 HSDs of	(62600)Outpatient visited Government health facilities in the District
Number of inpatients that visited the Govt. health facilities.	(6000) Inpatients visited the 7 Government Health units in 2 Health Sub districts	(1600) Inpatients visited the 7 Government Health units in 2 Health Sub districts	(1500)Inpatients visited the 7 Government Health units in 2 Health Sub districts	(1500)Inpatients visited the 7 Government Health units in 2 Health Sub districts
No and proportion of deliveries conducted in the Govt. health facilities	(3500) Deliveries Conducted in Government Health units in the 2 health sub districts	(888) Deliveries Conducted in Government Health units in the 2 health sub districts	(875)Deliveries Conducted in Government Health units in the 2 health sub districts	(875)Deliveries Conducted in Government Health units in the 2 health sub districts
% age of approved posts filled with qualified health workers	(36) Approved posts filled with qualified health workers in all health	(99%) Approved posts filled with qualified health workers in all health	(99%)Approved posts filled with qualified health workers in all health	(99%)Approved posts filled with qualified health workers in all health
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(20) Evaluation of Villages with functional VHTs re-oriented with	(20%) Villages with functional existing and trained VHTs reporting quarterly	(20%)Evaluation of Villages with functional VHTs re-oriented with	(20%)Villages with functional existing and trained VHTs reporting quarterly
No of children immunized with Pentavalent vaccine	(6000) Children Immunized with the pentavalent vaccine in	(1600) Children Immunized with the prevalent vaccine	(1500)Children Immunized with the pentavalent vaccine in	(1500)Children Immunized with the pentavalent vaccine
Non Standard Outputs:	Reduced maternal and child mortality,Reduced HIV prevalence in the District,improved nutrition status of children in the community,improved quality health services delivery in the District.	Reduced maternal and child mortality,Reduced HIV prevalence in the District,improved nutrition status of children in the community,improved quality health services delivery in the District.	Reduced maternal and child mortality,Reduced HIV prevalence in the District,improved nutrition status of children in the community,improved quality health services delivery in the District.	Reduced maternal and child mortality,Reduced HIV prevalence in the District,improved nutrition status of children in the community,improved quality health services delivery in the District.

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263367 Sector Conditional Grant (Non-Wage)	214,739	146,579	68 %	39,210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	214,739	146,579	68 %	39,210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	214,739	146,579	68 %	39,210

Reasons for over/under performance: Under performance was caused by some activities rolled over from q3 to q4

Capital Purchases**Output : 088175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Infrastructure maintained and repaired,Rehabilitated infrastructure	Infrastructure maintained and repaired,Rehabilitated infrastructure Furniture purchased small office equipment purchased	Infrastructure maintained and repaired,Rehabilitated infrastructure	Infrastructure maintained and repaired,Rehabilitated infrastructure Furniture purchased small office equipment purchased
312203 Furniture & Fixtures	5,694	5,694	100 %	5,694
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,694	5,694	100 %	5,694
External Financing:	0	0	0 %	0
Total:	5,694	5,694	100 %	5,694

Reasons for over/under performance: Over performance was caused by rolling over of some activities for q2 to q3

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	() Construction of the health centre	(1) phase 1 construction of Nyaruhanga HC II in progress	()	(1)phase 1 construction of Nyaruhanga HC II in progress
No of healthcentres rehabilitated	(0) N/A	(1) Bigungiro HC II rehabilitated to include extended labor suite	()Construction of the health centre	(1)Bigungiro HC II rehabilitated to include extended labor suite
Non Standard Outputs:	health centre at nyaruhanga constructed and placenta pit at habigungiro HCII constructed	Construction of the health centre at nyaruhanga construction of the placenta pit at habigungiro HC II	Construction of the health centre at nyaruhanga construction of the placenta pit at habigungiro HC II	Construction of the health centre at nyaruhanga construction of the placenta pit at habigungiro HC II
312101 Non-Residential Buildings	80,235	4,900	6 %	0
312104 Other Structures	6,300	5,999	95 %	5,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	86,535	10,899	13 %	5,999
External Financing:	0	0	0 %	0
Total:	86,535	10,899	13 %	5,999

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: under performance was caused by rolling over of some activities from q3 to q4					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Supported and supervised all health facilities in the District	Supported and supervised all health facilities in the District		Supported and supervised all health facilities in the District	Supported and supervised all health facilities in the District
221009 Welfare and Entertainment	3,560	2,275	64 %		755
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		500
221012 Small Office Equipment	400	200	50 %		0
222001 Telecommunications	1,000	750	75 %		250
222003 Information and communications technology (ICT)	500	250	50 %		0
223003 Rent – (Produced Assets) to private entities	2,800	1,400	50 %		551
223005 Electricity	800	400	50 %		0
224004 Cleaning and Sanitation	200	150	75 %		50
227001 Travel inland	510,870	140,466	27 %		19,210
227004 Fuel, Lubricants and Oils	8,300	6,150	74 %		2,000
228002 Maintenance - Vehicles	4,000	3,000	75 %		1,047
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,430	21,460	64 %		6,776
Gou Dev:	0	0	0 %		0
External Financing:	500,000	134,331	27 %		17,588
Total:	533,430	155,791	29 %		24,364
Reasons for over/under performance: Under performance was caused by rolling over of most activities for q3 to q4 due to Covid 19 pandemic					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	support supervision and monitoring of health centres conducted	support supervision and monitoring of health centres conducted		support supervision and monitoring of health centres conducted	support supervision and monitoring of health centres conducted
227001 Travel inland	4,944	3,472	70 %		1,024

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,944	3,472	70 %	1,024
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,944	3,472	70 %	1,024

Reasons for over/under performance: No challenge encountered

Output : 088303 Sector Capacity Development

N/A

Non Standard Outputs:	WHO ACTIVITIES ORGANIZED	World Health Organisation activities implemented	WHO ACTIVITIES ORGANIZED	World Health Organisation activities implemented
227001 Travel inland	387,000	5,330	1 %	5,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	387,000	5,330	1 %	5,330
Total:	387,000	5,330	1 %	5,330

Reasons for over/under performance: No challenge faced

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

N/A

Non Standard Outputs:	98 % of the children immunized	Activity not done	Activity not done
Non Standard Outputs:	Supported immunization services in the District, Capacity building of Health workers and VHTs.		

N/A

Reasons for over/under performance: Not applicable

Total For Health : Wage Rect:	2,623,115	2,040,977	78 %	734,795
Non-Wage Recurrent:	285,551	193,666	68 %	52,972
GoU Dev:	92,229	16,594	18 %	11,694
Donor Dev:	887,000	139,661	16 %	22,918
Grand Total:	3,887,895	2,390,898	61.5 %	822,379

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	12 Months Salary to Primary Teachers paid. PLE 2020 conducted	9 months salary paid to primary school teachers		3 Months Salary to Primary Teachers paid.	3 Months Salary to Primary Teachers paid.
211101 General Staff Salaries	7,370,475	5,801,628	79 %		2,120,954
227001 Travel inland	16,900	3,000	18 %		3,000
Wage Rect:	7,370,475	5,801,628	79 %		2,120,954
Non Wage Rect:	16,900	3,000	18 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,387,375	5,804,628	79 %		2,123,954
Reasons for over/under performance: Over performance was caused by roll over of some funds from Q2 to Q3.					
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.	(30) pupils dropped out of 110 Primary schools of Rubanda District.		(30)pupils dropped out of 110 Primary schools of Rubanda District.	(30)pupils dropped out of 110 Primary schools of Rubanda District.
No. of Students passing in grade one	(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.	(4500)Pupils sat for PLE in 110 primary schools in the 8 LLGs of Rubanda District.

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Non Standard Outputs:		co-curricular activities conducted in schools, teaching and learning conducted, sanitation and hygiene ensured in primary schools	co-curricular activities conducted in schools, teaching and learning conducted, sanitation and hygiene ensured in primary schools	co-curricular activities conducted in schools, teaching and learning conducted, sanitation and hygiene ensured in primary schools	co-curricular activities conducted in schools, teaching and learning conducted, sanitation and hygiene ensured in primary schools
263367	Sector Conditional Grant (Non-Wage)	1,183,572	598,274	51 %	299,519
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,183,572	598,274	51 %	299,519
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,183,572	598,274	51 %	299,519
Reasons for over/under performance:		Under performance was caused by failure by central government to disburse UPE funds due to Covid-19 pandemic.			
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE		(0) N/A	() roofing materials supplied to 14 primary schools	(0)N/A	()roofing materials supplied to 14 primary schools
No. of classrooms rehabilitated in UPE		(0) N/A	() roofing materials supplied to 14 primary schools	(00)N/A	()roofing materials supplied to 14 primary schools
Non Standard Outputs:		roofing materials supplied to 14 primary schools	roofing materials supplied to 14 primary schools	roofing materials supplied to 14 primary schools	roofing materials supplied to 14 primary schools
312101	Non-Residential Buildings	37,149	33,800	91 %	33,800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	37,149	33,800	91 %	33,800
	External Financing:	0	0	0 %	0
	Total:	37,149	33,800	91 %	33,800
Reasons for over/under performance:		Over performance was to due funds enrolled from Q2 to Q3			
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed		(50) construction of 5-Stance VIP latrines at primary schools	() onstruction of 5-Stance VIP latrines at primary schools	(10)construction of 5-Stance VIP latrines at primary schools	()onstruction of 5-Stance VIP latrines at primary schools
No. of latrine stances rehabilitated		(0) N/A	() tance VIP latrines at primary schools of Rwakuayundo,Kash enyi,rwere,Kishaki, Bugandura,kaato,Mu gyera,Nyamweru,M urambo	(0)N/A	()tance VIP latrines at primary schools of Rwakuayundo,Kash enyi,rwere,Kishaki, Bugandura,kaato,Mu gyera,Nyamweru,M urambo
Non Standard Outputs:		Ten 5-Stance VIP latrines at primary schools constructed	ance VIP latrines at primary schools of Rwakuayundo,Kash enyi,rwere,Kishaki, Bugandura,kaato,Mu gyera,Nyamweru,M urambo	Ten 5-Stance VIP latrines at primary schools constructed	ance VIP latrines at primary schools of Rwakuayundo,Kash enyi,rwere,Kishaki, Bugandura,kaato,Mu gyera,Nyamweru,M urambo

Vote:616 Rubanda District

Quarter3

312101 Non-Residential Buildings	220,000	96,231	44 %	96,231
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	220,000	96,231	44 %	96,231
External Financing:	0	0	0 %	0
Total:	220,000	96,231	44 %	96,231
Reasons for over/under performance: Over performance was due to funds enrolled from Q2 to Q3				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	salaries to secondary school teachers paid	salaries to secondary school teachers paid	salaries to secondary school teachers paid	salaries to secondary school teachers paid
211101 General Staff Salaries	3,086,658	2,144,416	69 %	601,087
227001 Travel inland	44,415	0	0 %	0
Wage Rect:	3,086,658	2,144,416	69 %	601,087
Non Wage Rect:	44,415	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,131,073	2,144,416	68 %	601,087
Reasons for over/under performance: Under performance was caused by failure by the central government to disburse USE funds due to Covid 19				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(4805) Students enrolled for USE	(5154) Students enrolled for USE	()Students enrolled for USE	()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	()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	(300) Students sat O level	(608)Students sat O level	(300)Students sat O level
Non Standard Outputs:	Capitation grants paid to secondary schools for assorted outputs	Capitation grants paid to secondary schools for assorted outputs	Capitation grants paid to secondary schools for assorted outputs	Capitation grants paid to secondary schools for assorted outputs
263367 Sector Conditional Grant (Non-Wage)	781,425	263,481	34 %	163,171
Wage Rect:	0	0	0 %	0
Non Wage Rect:	781,425	263,481	34 %	163,171
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	781,425	263,481	34 %	163,171
Reasons for over/under performance: Under performance was caused by central government delay to release use funds.				

Vote:616 Rubanda District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Standard operating procedure funds dispersed to secondary schools.			Standard operating procedure funds dispersed to secondary schools.
281504 Monitoring, Supervision & Appraisal of capital works	201,815	89,994	45 %		6,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	201,815	89,994	45 %		6,800
External Financing:	0	0	0 %		0
Total:	201,815	89,994	45 %		6,800
Reasons for over/under performance: No challenge.					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Nyamweru Seed secondary school constructed	Nyamweru Seed secondary school constructed		Nyamweru Seed secondary school constructed	Nyamweru Seed secondary school constructed
281504 Monitoring, Supervision & Appraisal of capital works	100,000	27,046	27 %		13,118
312101 Non-Residential Buildings	344,284	119,096	35 %		0
312104 Other Structures	699,591	417,026	60 %		164,490
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,143,875	563,168	49 %		177,608
External Financing:	0	0	0 %		0
Total:	1,143,875	563,168	49 %		177,608
Reasons for over/under performance: under performance was due to the fact that construction was still on going.					
Output : 078281 Administration block rehabilitation					
No. of Administration blocks rehabilitated	() Nyaruhanga high school rehabilitated	() Nyaruhanga high school renovated	()		()Nyaruhanga high school renovated
Non Standard Outputs:	Nyaruhanga high school rehabilitated	Nyaruhanga high school rehabilitated		Nyaruhanga high school rehabilitated	Nyaruhanga high school rehabilitated
312104 Other Structures	300,000	300,000	100 %		100,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	300,000	100 %	100,000
External Financing:	0	0	0 %	0
Total:	300,000	300,000	100 %	100,000

Reasons for over/under performance: No challenge.

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

N/A

Non Standard Outputs:	40 Primary schools inspected in Quarter. 8 Secondary schools inspected in Quarter both Government and Private	40 Primary schools inspected in Quarter. 8 Secondary schools inspected in Quarter both Government and Private	40 Primary schools inspected in Quarter. 8 Secondary schools inspected in Quarter both Government and Private	40 Primary schools inspected in Quarter. 8 Secondary schools inspected in Quarter both Government and Private
221011 Printing, Stationery, Photocopying and Binding	657	269	41 %	155
227001 Travel inland	9,000	4,718	52 %	2,229
227004 Fuel, Lubricants and Oils	5,843	3,200	55 %	1,700

Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	8,187	53 %	4,084
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,500	8,187	53 %	4,084

Reasons for over/under performance: under performance was caused by central government to disburse money due to covid 19

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	4 Secondary schools monitored and inspected per quarter. 1 Monitoring and Inspection report produced and submitted to CAO.	NO budget allocation.	4 Secondary schools monitored and inspected per quarter. 1 Monitoring and Inspection report produced and submitted to CAO.	NO budget allocation.
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N/A

Reasons for over/under performance: N/A

Output : 078403 Sports Development services

N/A

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Quarter3

Non Standard Outputs:	Practice of sport competition monitored. Games teachers trained in new procedures and rules governing competitions. Sports competitions for primary and secondary supported. 12 monitoring of zonal, county and district sports competitions conducted. sports and co-curricular activities conducted which includes among other, ball games, athletics, MDD, training of music teacher conducted, sports uniform procured, monitoring and supervision of sports activities conducted	Practice of sport competition monitored. Games teachers trained in new procedures and rules governing competitions. Sports competitions for primary and secondary supported. 12 monitoring of zonal, county and district sports competitions conducted. sports and co-curricular activities conducted which includes among other, ball games, athletics, MDD, training of music teacher conducted, sports uniform procured, monitoring and supervision of sports activities conducted	Practice of sport competition monitored. Games teachers trained in new procedures and rules governing competitions. Sports competitions for primary and secondary supported. 12 monitoring of zonal, county and district sports competitions conducted. sports and co-curricular activities conducted which includes among other, ball games, athletics, MDD, training of music teacher conducted, sports uniform procured, monitoring and supervision of sports activities conducted	Practice of sport competition monitored. Games teachers trained in new procedures and rules governing competitions. Sports competitions for primary and secondary supported. 12 monitoring of zonal, county and district sports competitions conducted. sports and co-curricular activities conducted which includes among other, ball games, athletics, MDD, training of music teacher conducted, sports uniform procured, monitoring and supervision of sports activities conducted
221011 Printing, Stationery, Photocopying and Binding	300	147	49 %	147
227001 Travel inland	28,200	4,330	15 %	4,330
227004 Fuel, Lubricants and Oils	1,500	848	57 %	848
228001 Maintenance - Civil	4,987	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,987	5,325	15 %	5,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,987	5,325	15 %	5,325
Reasons for over/under performance:	Under performance was due to Covid-19 that affected sporting activities in schools.			
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	capacity building conducted, teachers training conducted in sports and music, accountabilities and teaching using new curriculum. 23 schools renovated	capacity building conducted, teachers training conducted in sports and music, accountabilities and teaching using new curriculum. 23 schools renovated	capacity building conducted, teachers training conducted in sports and music, accountabilities and teaching using new curriculum. 23 schools renovated	capacity building conducted, teachers training conducted in sports and music, accountabilities and teaching using new curriculum. 23 schools renovated
221003 Staff Training	10,000	6,000	60 %	6,000

Vote:616 Rubanda District

Quarter3

228002 Maintenance - Vehicles	8,500	3,999	47 %	3,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,500	9,999	54 %	9,999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,500	9,999	54 %	9,999
Reasons for over/under performance: Over performance was due to enrollment of funds from Q2 to Q3 for this activity.				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	12 months salaries paid to Education staff. 84 Schools monitored per Quarter District wide (7 Primary, 2 Secondary Per sub-county . 4 Quarterly monitoring reports submitted to Directorate of Education StandardsE DES) 6 meetings with Headteachers and other stakeholders held. 1 School facilitated for Music Dance and Drama Competition at regional level. Assorted office stationery and supplies to support office operation procured.	3 months salaries paid to Education staff. 84 Schools monitored per Quarter District wide (7 Primary, 2 Secondary Per sub-county . 4 Quarterly monitoring reports submitted to Directorate of Education StandardsE DES) 6 meetings with Headteachers and other stakeholders held. 1 School facilitated for Music Dance and Drama Competition at regional level. Assorted office stationery and supplies to support office operation procured.	3 months salaries paid to Education staff. 84 Schools monitored per Quarter District wide (7 Primary, 2 Secondary Per sub-county . 4 Quarterly monitoring reports submitted to Directorate of Education StandardsE DES) 6 meetings with Headteachers and other stakeholders held. 1 School facilitated for Music Dance and Drama Competition at regional level. Assorted office stationery and supplies to support office operation procured.	3 months salaries paid to Education staff. 84 Schools monitored per Quarter District wide (7 Primary, 2 Secondary Per sub-county . 4 Quarterly monitoring reports submitted to Directorate of Education StandardsE DES) 6 meetings with Headteachers and other stakeholders held. 1 School facilitated for Music Dance and Drama Competition at regional level. Assorted office stationery and supplies to support office operation procured.
211101 General Staff Salaries	79,447	53,824	68 %	14,100
221001 Advertising and Public Relations	300	0	0 %	0
221002 Workshops and Seminars	3,000	1,430	48 %	430
221011 Printing, Stationery, Photocopying and Binding	1,200	700	58 %	300
221017 Subscriptions	210	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
225001 Consultancy Services- Short term	3,600	1,000	28 %	1,000
227001 Travel inland	27,000	17,033	63 %	6,644
227004 Fuel, Lubricants and Oils	18,974	8,254	44 %	2,254

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Quarter3

228002 Maintenance - Vehicles	2,100	644	31 %	0
Wage Rect:	79,447	53,824	68 %	14,100
Non Wage Rect:	57,584	29,061	50 %	10,628
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	137,031	82,885	60 %	24,728

Reasons for over/under performance: Under performance was caused by Covid-19 that affected sporting activities in schools

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

No. of SNE facilities operational	() Kacerere Special Needs Facility Operationalized.	(0) N/A	()	(0)N/A
No. of children accessing SNE facilities	(65) Children With special Needs identified, assessed and placed in A Special Needs Facility at Kacerere..	(65) Children With special Needs identified, assessed and placed in A Special Needs Facility at Kacerere..	(65)Children With special Needs identified, assessed and placed in A Special Needs Facility at Kacerere..	(65)Children With special Needs identified, assessed and placed in A Special Needs Facility at Kacerere..
Non Standard Outputs:	monitoring and supervision of pupil with special needs	monitoring and supervision of pupil with special needs	monitoring and supervision of pupil with special needs	monitoring and supervision of pupil with special needs

N/A

Reasons for over/under performance:

Total For Education : Wage Rect:	10,536,581	7,999,867	76 %	2,736,140
Non-Wage Reccurent:	2,152,883	917,327	43 %	495,726
GoU Dev:	1,902,840	1,083,193	57 %	414,439
Donor Dev:	0	0	0 %	0
Grand Total:	14,592,303	10,000,387	68.5 %	3,646,305

Vote:616 Rubanda District

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 : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Staff Salaries Paid to N/A Works Staff, Conducting Field visits and preparation of reports, Submitting Quarterly Progressive Reports to Ministries.		N/A		
N/A					
Reasons for over/under performance:	N/A				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Departmental Vehicles and Plants repaired and serviced.	Equipment and machines repaired as the need arises.		Equipment and machines repaired as the need arises.	
228002 Maintenance - Vehicles	65,000	26,705	41 %	6,325	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	65,000	26,705	41 %	6,325	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	65,000	26,705	41 %	6,325	
Reasons for over/under performance:	N/A				
Output : 048106 Urban Roads Maintenance					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048107 Sector Capacity Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					

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Quarter3

Non Standard Outputs:		Office run and Managed, Field visits Conducted and preparation of reports done, Submitting Quarterly Progressive Reports to relevant Ministries, Environmental and HIV/AIDS awareness done.	9 months Staff Salaries Paid to Works Staff, Conducting Field visits and preparation of reports, Submitted Quarterly Progressive Report to Ministries and URF	3 months Staff Salaries Paid to Works Staff, Conducting Field visits and preparation of reports, Submitted Quarterly Progressive Report to Ministries and URF	
211101	General Staff Salaries	120,199	79,550	66 %	20,388
221007	Books, Periodicals & Newspapers	736	184	25 %	184
221008	Computer supplies and Information Technology (IT)	1,200	300	25 %	0
221009	Welfare and Entertainment	600	450	75 %	150
221011	Printing, Stationery, Photocopying and Binding	2,400	962	40 %	512
221012	Small Office Equipment	300	0	0 %	0
222001	Telecommunications	1,200	900	75 %	300
227001	Travel inland	12,769	9,010	71 %	2,672
227004	Fuel, Lubricants and Oils	3,000	1,500	50 %	0
273102	Incapacity, death benefits and funeral expenses	800	200	25 %	200
Wage Rect:		120,199	79,550	66 %	20,388
Non Wage Rect:		23,005	13,507	59 %	4,018
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		143,204	93,056	65 %	24,406
Reasons for over/under performance:		N/A			
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:		HIV/AIDS awareness campaigns conducted, Planting trees and community sensitization done on environmental protection.	HIV Awareness conducted, Environmental Protection done by sensitizing communities and producing environmental screening on projects.	HIV Awareness conducted, Environmental Protection done by sensitizing communities and producing environmental screening on projects.	
213001	Medical expenses (To employees)	2,000	500	25 %	0
224006	Agricultural Supplies	1,630	1,223	75 %	408
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,630	1,723	47 %	408
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,630	1,723	47 %	408

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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
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 048155 Urban unpaved roads rehabilitation (other)					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(27) Km Routine Manual maintenance of urban Roads 11Km in Hamurwa Town Council along Karuakra-Kanyabitara-Nyaruteija 6Km, Habusinde Nangaro 2Km, Karukara-Rwara-Nangaro 3.4Km, and 15.8Km in Rubanda Town Council along Mulore A-Mivune-Mulore B 10.5Km, Mulore B-Hamumba 1.7Km, Mulore A - Mareju-Kyeyi 3.6Km.	(7) Km Routine Manual maintenance of urban Roads Hamurwa Town Council Karukara - Kanyabitara - Nyaruteija 6.0km Road, Hamurwa Trading Center-Hamurwa T/C Road 1km done	()		(1)Km Routine Manual maintenance of urban Roads Hamurwa Town Council Hamurwa Trading Center-Hamurwa T/C Road 1km

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Length in Km of Urban unpaved roads periodically maintained	(26) Km Periodically maintenanced on Urban Roads 11.3Km in the Town Councils of Hamurwa Town Council Hamurwa T/C -Habusinde-Nangaro 6Km, Musa-Rwantangare 2Km, Kanyantanga-Nyaruteija 2km, Slaughter Slab access road 0.6Km, Hamurwa T/C- Hamurwa Town Council 0.65km and 15Km in Rubanda Town Council along Kagunga-Mukitojo-Nyamiyaga 2.7Km, Nyarurambi-Katasya 0.8Km, Nyamiyaga-Mumparo-Nyakabungo 3.5Km, Hamumba-Kanyamatembe 1.6Km, Mulore A-Kyigyeyo-Mulore B 6.4Km.	(21.95) Km Periodically maintained on Urban Roads 5.6Km in the Town Councils of Hamurwa Town Council Karukara - Rwara - Nangaro road 3.4Km, Habusinde TC - Nangaro P/S road 2.2Km, Karukara - Kanyabitara – Nyaruteija Road 6km, Rubanda Town Council Murole A-Kigyeyo-Mivune-Murole B Road 6.0Km, Rubanda T/C-Murole B-Kishanje Road 1.2Km, Hamurwa T/C Slaughter Slab-Access Road 0.6Km, Kanyantanga-Nyaruteija road 0.75Km, Musa-Rwantangare road 2.0km.	()	(3.35)Km Periodically maintained on Urban Road; Hamurwa T/C Slaughter Slab-Access Road 0.6Km, Kanyantanga-Nyaruteija road 0.75Km, Musa-Rwantangare road 2.0km.
Non Standard Outputs:	N/A	N/A		N/A
263204 Transfers to other govt. units (Capital)	148,547	57,538	39 %	34,058
Wage Rect:	0	0	0 %	0
Non Wage Rect:	148,547	57,538	39 %	34,058
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	148,547	57,538	39 %	34,058
Reasons for over/under performance:	N/A			
Output : 048157 Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	(7) Bottle necks Clearance done on Community Access Roads in the sub-Counties of Bubare, Bufundi, Hamurwa, Ikumba, Muko, Nyamweru and Ruhija.	(9) Bottle necks Clearance done on Community Access Roads in the sub-Counties of Ikumba S/C Kagunga-Ntaraga-Ikumba S/C Hqtrs Road 2.7km, Nyamweru S/C Bikyenzi-Maya-Nyamengo Road 6km, Nyamweru SEED Secondary School-Nyamweru S/C Hqtrs Road 0.6Km	()	()
Non Standard Outputs:		N/A		N/A
263204 Transfers to other govt. units (Capital)	103,517	103,517	100 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	103,517	103,517	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,517	103,517	100 %	0

Reasons for over/under performance: N/A

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(61) Km done by Routine Road manual maintenance along District Roads and Recruitment of Road gangs, for Ihanga-Kyamabale-Nyaruhanga 18.1Km, Rubanda Town Council- Rubanda District Hqtrs 0.8Km, Nfasha-Kigunguzo- Rwabahundame 8Km, Kashasha- Rwanda Boarder 3Km, Kitagata- Mushanje 3.5Km, Ruhija Sub-County Htrs Ring 0.8Km, Mburameizi- Buzaniro-Kitaba 15.0Km, Bugarama - Nkukuru 6.0Km, Mushanje- Murandomo- Kashasha TC 5.0Km	(35) Recruitment of road gangs started. Data collection for activities implemented by road gangs done. Km done by Routine Road manual maintenance along District Roads of Kashasha-Rwanda Boarder 1.5Km, Mburameizi- Buzaniro-Kitaba 8km, Mushanje- Murandomo- Kashasha 3km, Ruhija Sub-County Htrs Ring0.6km, Kitagata-Mushanje 2km, Nfasha- Kigunguzo- Rwabahundame 3km, Rubanda TownCouncil- RubandaDistrict Hqtrs 0.8km Ihanga- Kyamabale- Nyaruhanga 12km, Bugarama - Nkukuru 4km	()	(35)Km done by Routine Road manual maintenance along District Roads of Kashasha- Rwanda Boarder 1.5Km, Mburameizi- Buzaniro-Kitaba 8km, Mushanje- Murandomo- Kashasha 3km, Ruhija Sub-County Htrs Ring0.6km, Kitagata-Mushanje 2km, Nfasha- Kigunguzo- Rwabahundame 3km, Rubanda TownCouncil- RubandaDistrict Hqtrs 0.8km Ihanga- Kyamabale- Nyaruhanga 12km, Bugarama - Nkukuru 4km. Data collection for activities implemented by road gangs done.
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Length in Km of District roads periodically maintained	(128) Km of Routine Mechanized Maintenance done on Nfasha-Mugyera 15Km, Rwere-Nangara 5Km, Kagarama-Heisesero 8Km, Rugarama-Bubare 3Km, Kagarama-Bubare 3Km, Hamutora-Iremera 6Km, Kaara-Lyamuliro 8Km, Muko-Kaara 5Km, Karengere-Rushayu 5Km, Karukara-Bwindi 8.5Km, Kaburara-Kerere 8Km, Kishanje-Mugyera 9Km, Bugongi-Bwindi 9Km, Kashasha-Ihunga 8Km, Rubanda District Hqtrs Ring 0.8Km, Kacwekano-Kagarama-Kibuzigye 10Km, Kyenya-Rutoga 4Km, Kirwa-Rusikizi 4 Km, Kishanje-Buniga 3.6Km, Burambo-Kakore 6.0Km.	(102.6) Km of Routine Mechanized Maintenance done on Nfasha-Kagunga-Mugyera-Habuhutu 10Km, Kagarama-Bubare 5Km, Bugongi-Bwindi 17Km, Rubanda District Hqtrs Ring 0.8Km, Burambo-Kakore 7.1Km. District Head Quarters ring gravelling Ring Road 0.6Km, Karukara-Bwindi Road 8.5Km, Kaara-Lyamuliro-Nshanjare Road 5km, Kyenya-Rutoga road 3km, Kagarama-Heisesero Road 10.0km	()	(35.6)Km of Routine Mechanized Maintenance done on Kishanje-Mugyera- Murandi Road 8km, Hamutora-Iremera-Mufumba- Butembo Road 6km, Rwere-Nangara- Nyamweru Section Road 5km, Kashasha-Ihunga Road 8km, Kaara-Lyamuliro-Nshanjare Road 3km, Karengere-Rushayu Road 2km, Kishanje-Zaire -Buniga-Kyora road 3.6km
No. of bridges maintained	(8) No. Drainage Structures/Culverts crossings constructed. and Embankment fill at Nyamweru Crossing, Annual District Road Inventory Condition Survey done.	(3) Clearing, culverts supplied and installed culverts of 600mm diameter reinforced culverts along Nfasha-Kagunga-Mugyera District road.	()	(1)Annual District Road Inventory Condition Survey done.
Non Standard Outputs:	N/A	N/A		N/A
263104 Transfers to other govt. units (Current)	367,565	210,605	57 %	81,309
Wage Rect:	0	0	0 %	0
Non Wage Rect:	367,565	210,605	57 %	81,309
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	367,565	210,605	57 %	81,309
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 048175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	N/A			
N/A				

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed	(2) Opening Rwondo-Nyakatare- Bugwaza Road and Kateretere-Kigongi- Igomanda Road	(7.2) Opening Kateretere-Kigongi- Igomanda Road 4.2Km, opening Rwondo-Bugwaza Primary School Road 3.0km done	()		(3)opening Rwondo- Bugwaza Primary School Road 3.0km done
Length in Km. of rural roads rehabilitated	(0) N/A	() N/A	()		()N/A
Non Standard Outputs:	N/A	N/A			N/A
312103 Roads and Bridges	53,000	40,625	77 %		12,972
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	53,000	40,625	77 %		12,972
External Financing:	0	0	0 %		0
Total:	53,000	40,625	77 %		12,972
Reasons for over/under performance: N/A					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:	Operation and Maintenance done on District Administration Buildings.	Compound maintained by cutting grass around District Head Quarters.			Compound maintained by cutting grass around District Head Quarters.
223006 Water	1,000	0	0 %		0
228001 Maintenance - Civil	11,000	2,200	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	2,200	18 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	2,200	18 %		0
Reasons for over/under performance: N/A					
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:	Minor electric repairs done.	Electrical Installations/Repairs done.			Electrical Installations/Repairs done.
228001 Maintenance - Civil	1,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: N/A				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>120,199</i>	<i>79,550</i>	<i>66 %</i>	<i>20,388</i>
<i>Non-Wage Reccurent:</i>	<i>724,264</i>	<i>415,794</i>	<i>57 %</i>	<i>126,118</i>
<i>GoU Dev:</i>	<i>53,000</i>	<i>40,625</i>	<i>77 %</i>	<i>12,972</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>897,463</i>	<i>535,969</i>	<i>59.7 %</i>	<i>159,478</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salaries for District water staff paid.	salaries for District water staff Paid		Payment of salaries for District water staff	Payment of salaries for District water staff
211101 General Staff Salaries	14,400	10,224	71 %		3,024
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		0
227001 Travel inland	2,640	1,320	50 %		0
227004 Fuel, Lubricants and Oils	5,471	1,235	23 %		0
Wage Rect:	14,400	10,224	71 %		3,024
Non Wage Rect:	10,111	3,056	30 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,511	13,279	54 %		3,024
Reasons for over/under performance:	No challenge faced. Funds were spent as planned.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(12) Supervision visits conducted in Bufundi, Hamurwa, Nyamweru, Ikumba, Ruhija, Bubale and Muko Sub counties	(2) Supervision visits conducted in Bufundi, Hamurwa, Nyamweru, Ikumba, Ruhija, Bubale and Muko Sub counties		(0)Supervision visits conducted in Bufundi, Hamurwa, Nyamweru, Ikumba, Ruhija, Bubale and Muko Sub counties	(3)Supervision visits conducted in Bufundi, Hamurwa, Nyamweru, Ikumba, Ruhija, Bubale and Muko Sub counties
No. of water points tested for quality	(4) Water Quality testing for new sources carried out in Bufundi, Nyamweru,Ikumba ,Hamurwa, Ruhija, Bubale and Muko Sub counties	(1) Water Quality testing for new sources carried out in Bufundi, Nyamweru,Ikumba ,Hamurwa, Ruhija, Bubale and Muko Sub counties		(0)Water Quality testing for new sources carried out in Bufundi, Nyamweru,Ikumba ,Hamurwa, Ruhija, Bubale and Muko Sub counties	(1)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	(4) District Water and Sanitation Coordination committee meetings held	(1) District Water and Sanitation Coordination committee meetin		(0)District Water and Sanitation Coordination committee meetin	(1)District Water and Sanitation Coordination committee meetin
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) Mandatory public notices with financial information Displayed	(0) Mandatory public notices with financial information Displayed		(0)Mandatory public notices with financial information Displayed	(0)Mandatory public notices with financial information Displayed
No. of sources tested for water quality	(4) Water Quality testing for old sources carried out in Bufundi,	(1) Water Quality testing for old sources carried out in Bufundi,		(0)Water Quality testing for old sources carried out in Bufundi,	(1)Water Quality testing for old sources carried out in Bufundi,
Non Standard Outputs:	N/A	N/A		N/A	N/A

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227001 Travel inland	34,561	23,430	68 %	6,150
227004 Fuel, Lubricants and Oils	3,429	1,715	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,990	25,144	66 %	6,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,990	25,144	66 %	6,150

Reasons for over/under performance: The under performance was due to the rolling over of some projects to quarter 4

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

No. of water points rehabilitated	(0) N/A	(0) Activity to be done in Q4	(0)N/A	(0)Activity to be done in Q4
% of rural water point sources functional (Gravity Flow Scheme)	(0%) N/A	(0%) N/A	(0%)N/A	(0%)N/A
% of rural water point sources functional (Shallow Wells)	(0%) N/A	(0%) 0%	(0%)N/A	(0%)0%
No. of water pump mechanics, scheme attendants and caretakers trained	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of public sanitation sites rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Fuel supplied, Vehicle and Motorcycle repaired	O&M of district water and sanitation to be done in Q4	O&M of district water and sanitation supported	O&M of district water and sanitation to be done in Q4
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: The under performance is because the projects are to be done in Q4

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(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/	(1) 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/	(0)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)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.	(2) 03 Water user committees formed from the community of Hamurwa s/c, Bubale s/c, Ikumba s/c, Ruhija s/c, Muko s/c, Bufundi s/c, Nyamweru s/	(100%) Water user committees formed from the community of Hamurwa s/c,	(0)Water user committees formed from the community of Hamurwa s/c,	(2)Water user committees formed from the community of Hamurwa s/c,

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No. of Water User Committee members trained	(2) 3 water users committees trained from the sub counties of Hamurwa , Bubare , Ikumba , Ruhija , Muko , Bufundi , Nyamweru	(100%) 2 water users committees trained from the sub counties of Hamurwa , Bubare , Ikumba , Ruhija , Muko , Bufundi , Nyamweru	(2) 2 water users committees trained from the sub counties of Hamurwa , Bubare , Ikumba , Ruhija , Muko , Bufundi , Nyamweru	(2) 2 water users committees trained from the sub counties of Hamurwa , Bubare , Ikumba , Ruhija , Muko , Bufundi , Nyamweru
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() 06 communities were sensitized on critical requirements.	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	10,374	5,174	50 %	2,858
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,374	5,174	50 %	2,858
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,374	5,174	50 %	2,858
Reasons for over/under performance:	There was no challenge faced. Funds were spent as planned			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
Lower Local Services				
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)				
N/A				
Non Standard Outputs:	Home improvement campaigns, National days,and coordination carried out.	N/A		N/A
263370 Sector Development Grant	19,802	9,245	47 %	2,897
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	9,245	47 %	2,897
External Financing:	0	0	0 %	0
Total:	19,802	9,245	47 %	2,897
Reasons for over/under performance:	The reason for under performance is that some procurements were still ongoing			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				

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Non Standard Outputs:	Monitoring,Commissioning, Launching,Water quality testing, Contract Staff salaries paid,CPD staff training conducted	Monitoring,Commissioning, Launching,Water quality testing,Staff salaries paid,CPD staff training conducted	Monitoring,Commissioning, Launching,Water quality testing,Staff salaries paid,CPD staff training conducted	Monitoring,Commissioning, Launching,Water quality testing,Staff salaries paid,CPD staff training conducted
281504 Monitoring, Supervision & Appraisal of capital works	67,312	22,797	34 %	6,632
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,312	22,797	34 %	6,632
External Financing:	0	0	0 %	0
Total:	67,312	22,797	34 %	6,632
Reasons for over/under performance:	There was under performance due to some projects which are still ongoing.			
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Monitoring, Supervision, Surveying, Data collection are carried out. Rain water harvesting tank supplied and installed at the District H/Q.	Monitoring, Supervision, Surveying, Data collection are to be carried out	Monitoring, Supervision, Surveying, Data collection are carried out	Monitoring, Supervision, Surveying, Data collection are to be carried out
281504 Monitoring, Supervision & Appraisal of capital works	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	0	0 %	0
Reasons for over/under performance:	Under performance is due to the projects being rolled over to Q4			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) 02 block of 5- stance VIP latrine constructed at Muchai P/S, Bubare s/c. and Nyamasizi Hot spring, Hamurwa s/c. Hygiene and sanitation promoted within the community.	(1) 01 block of 5- stance VIP latrine constructed at Bigungiro, Nyamweru s/c. Hygiene and sanitation promoted within the community.	(0) 01 block of 5- stance VIP latrine constructed at Bigungiro, Nyamweru s/c. Hygiene and sanitation promoted within the community.	(1) 01 block of 5- stance VIP latrine constructed at Bigungiro, Nyamweru s/c. Hygiene and sanitation promoted within the community.

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Non Standard Outputs:	02 block of 5- stance VIP latrine constructed at Muchai P/S, Bubare s/c. and Nyamasizi Hot spring, Hamurwa s/c. Hygiene and sanitation promoted within the community.	01 block of 5- stance VIP latrine constructed at Bigungiro, Nyamweru s/c. Hygiene and sanitation promoted within the community.	01 block of 5- stance VIP latrine constructed at Bigungiro, Nyamweru s/c. Hygiene and sanitation promoted within the community.	01 block of 5- stance VIP latrine constructed at Bigungiro, Nyamweru s/c. Hygiene and sanitation promoted within the community.
312101 Non-Residential Buildings	69,802	9,809	14 %	6,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,802	9,809	14 %	6,600
External Financing:	0	0	0 %	0
Total:	69,802	9,809	14 %	6,600
Reasons for over/under performance:	The under performance if because the projects are still ongoing.			
Output : 098181 Spring protection				
No. of springs protected	(4) 05 springs within the sub-counties of Ikumba,Bufundi, Muko, Bubare,Nyamweru, Ruhija and Hamurwa are protected.	(1) springs within the sub-counties of Ikumba,Bufundi, Muko, Bubare,Nyamweru, Ruhija and Hamurwa are protected.	(1)springs within the sub-counties of Ikumba,Bufundi, Muko, Bubare,Nyamweru, Ruhija and Hamurwa are protected.	(1)springs within the sub-counties of Ikumba,Bufundi, Muko, Bubare,Nyamweru, Ruhija and Hamurwa are protected.
Non Standard Outputs:	05 springs within the sub-counties of Ikumba,Bufundi, Muko, Bubare,Nyamweru, Ruhija and Hamurwa	springs within the sub-counties of Ikumba,Bufundi, Muko, Bubare,Nyamweru, Ruhija and Hamurwa	springs within the sub-counties of Ikumba,Bufundi, Muko, Bubare,Nyamweru, Ruhija and Hamurwa	springs within the sub-counties of Ikumba,Bufundi, Muko, Bubare,Nyamweru, Ruhija and Hamurwa
312104 Other Structures	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:	The projects are still ongoing hence the cause for under performance.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) 01 water supply system, Phase III constructed in Bubare s/c. 01 Water supply system constructed in Nyamabare, Ikumba s/c.	(1) 01 solar pump pipe water supply system, Phase II constructed in Bubare s/c. 02 Rain water harvesting tanks constructed. 01 HDPE rain water tank installed.	(0)1 solar pump pipe water supply system, Phase II constructed in Bubare s/c. 02 Rain water harvesting tanks constructed. 01 HDPE rain water tank installed.	(1)01 solar pump pipe water supply system, Phase II constructed in Bubare s/c. 02 Rain water harvesting tanks constructed. 01 HDPE rain water tank installed.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	(0)N/A	(0)N/A

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Non Standard Outputs:	01 water supply system, Phase III constructed in Bubare s/c. 01 Water supply system constructed in Nyamabare, Ikumba s/c.	01 solar pump pipe water supply system, Phase II constructed in Bubare s/c. 02 Rain water harvesting tanks constructed. 01 HDPE rain water tank installed.	01 solar pump pipe water supply system, Phase II constructed in Bubare s/c. 02 Rain water harvesting tanks constructed. 01 HDPE rain water tank installed.	01 solar pump pipe water supply system, Phase II constructed in Bubare s/c. 02 Rain water harvesting tanks constructed. 01 HDPE rain water tank installed.
281503 Engineering and Design Studies & Plans for capital works	12,000	0	0 %	0
312104 Other Structures	313,854	184,648	59 %	145,633
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	325,854	184,648	57 %	145,633
External Financing:	0	0	0 %	0
Total:	325,854	184,648	57 %	145,633
Reasons for over/under performance:	over performance was caused by funds from the previous quarter which were rolled over.			
Total For Water : Wage Rect:	14,400	10,224	71 %	3,024
Non-Wage Reccurent:	63,475	33,374	53 %	9,008
GoU Dev:	514,771	226,499	44 %	161,762
Donor Dev:	0	0	0 %	0
Grand Total:	592,646	270,097	45.6 %	173,794

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	staff salaries paid, 6 visits (monitoring and evaluation) carried out, departmental laptop repaired and 8 reams of duplicating paper bought	staff salaries paid, 6 visits (monitoring and evaluation) carried out, departmental laptop repaired and 8 reams of duplicating paper bought		staff salaries paid, 6 visits (monitoring and evaluation) carried out, departmental laptop repaired and 8 reams of duplicating paper bought	staff salaries paid, 6 visits (monitoring and evaluation) carried out, departmental laptop repaired and 8 reams of duplicating paper bought
211101 General Staff Salaries	209,397	141,728	68 %		37,030
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		200
227001 Travel inland	2,023	1,511	75 %		500
Wage Rect:	209,397	141,728	68 %		37,030
Non Wage Rect:	2,823	1,911	68 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	212,220	143,639	68 %		37,730
Reasons for over/under performance: under performance was due to some payments crossing over to Q4.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(45) Area (Ha) of trees established (planted and surviving)	(24) Area (Ha) of trees established (planted and surviving)		(12)Area (Ha) of trees established (planted and surviving)	(12)Area (Ha) of trees established (planted and surviving)
Number of people (Men and Women) participating in tree planting days	(500) Number of people (Men and Women) participating in tree planting days	(375) Number of people (Men and Women) participating in tree planting days		(125)Number of people (Men and Women) participating in tree planting days	(125)Number of people (Men and Women) participating in tree planting days
Non Standard Outputs:	50000 seedlings supplied and distributed	100000 seedlings supplied and distributed		50000 seedlings supplied and distributed	50000 seedlings supplied and distributed
224006 Agricultural Supplies	11,000	0	0 %		0
227001 Travel inland	2,570	1,925	75 %		640
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,570	1,925	14 %		640
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,570	1,925	14 %		640
Reasons for over/under performance: under performance was because most of Q3 activities were rolled over to Q4					

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of community members trained (Men and Women) in forestry management	(8) training in fuel wood saving technology and water shed management carried out in 7 sub counties and 2 town councils	(8) training in fuel wood saving technology and water shed management carried out in 7 sub counties and 2 town councils		(2)training in fuel wood saving technology and water shed management carried	(2)training in fuel wood saving technology and water shed management carried
Non Standard Outputs:		Sensitising and training of private tree farmers on both agro forestry and forestry methodologies. mapping of all private forests in the district			Sensitising and training of private tree farmers on both agro forestry and forestry methodologies. mapping of all private forests in the district
227001 Travel inland	2,933	2,118	72 %		814
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,933	2,118	72 %		814
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,933	2,118	72 %		814
Reasons for over/under performance: There was no challenge faced. Funds were spent as planned					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	() monitoring and supervising farmers/ institutions that were given tree seedlings inspection of established tree plantations	(5) monitoring all private tree farmers in the district carrying out locally based monitoring and joint forest patrol in Echuya forest		()	(2)monitoring all private tree farmers in the district carrying out locally based monitoring and joint forest patrol in Echuya forest
Non Standard Outputs:		issuance of operational licence to timber and charcoal dealers		issuance of operational licence to timber dealers	issuance of operational licence to timber and charcoal dealers
227001 Travel inland	2,000	1,200	60 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,200	60 %		800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,200	60 %		800
Reasons for over/under performance: The over performance was due to some funds being rolled over from Q2. to Q3					
Output : 098306 Community Training in Wetland management					

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No. of Water Shed Management Committees formulated	(10) Compliance monitoring of wetlands and enforcement (river bank and wetland restoration)	(9) Compliance monitoring of wetlands and enforcement (river bank and wetland restoration)	(1) Compliance monitoring of wetlands and enforcement (river bank and wetland restoration)	(2) Compliance monitoring of wetlands and enforcement (river bank and wetland restoration)
Non Standard Outputs:	Stakeholder environmental training and sensitization	Compliance monitoring of wetlands and enforcement (river bank and wetland restoration)		Compliance monitoring of wetlands and enforcement (river bank and wetland restoration)
227001 Travel inland	2,879	2,159	75 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,879	2,159	75 %	720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,879	2,159	75 %	720
Reasons for over/under performance: There was no challenge faced. Funds were spent as planned				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(2) bye laws formulated in lower local governments	(1) bye laws formulated in lower local governments	(2)bye laws formulated in lower local governments	(1)bye laws formulated in lower local governments
Area (Ha) of Wetlands demarcated and restored	(30) wetlands demarcated and restored	(7) wetlands demarcated and restored	(7)wetlands demarcated and restored	(7)wetlands demarcated and restored
Non Standard Outputs:		bye laws formulated in lower local governments		bye laws formulated in lower local governments
227001 Travel inland	2,953	1,591	54 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,953	1,591	54 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,953	1,591	54 %	1,000
Reasons for over/under performance: over performance was due to some funds rolling over from Q2 to Q3				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
N/A				
Non Standard Outputs:		160 people were sensitised and 5 sensitisation meetings were carried out in Bufundi sub county, Muko s/c. Bubaare s/c, Hamurwa s/c, Hamurwa T/c		160 people were sensitised and 5 sensitisation meetings were carried out in Bufundi sub county, Muko s/c. Bubaare s/c, Hamurwa s/c, Hamurwa T/c
227004 Fuel, Lubricants and Oils	3,000	2,250	75 %	750

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	750
Reasons for over/under performance: There was no challenge. All funds were spent as planned.				
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	(6) monitoring and evaluation of environmental compliance in 7 rural sub counties and 2 town councils	(0) monitoring and evaluation of environmental compliance in 7 rural sub counties and 2 town councils	(3) monitoring and evaluation of environmental compliance in 7 rural sub counties and 2 town councils
Non Standard Outputs:		carried out inspections for applications of conversion of customary land tenure to free hold tenure in all sub counties.	N/A	carried out inspections for applications of conversion of customary land tenure to free hold tenure in all sub counties.
227001 Travel inland	2,100	2,099	100 %	367
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	2,099	100 %	367
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,100	2,099	100 %	367
Reasons for over/under performance: under performance was due to some activities being rolled over to Q4				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(0) n/a	(3) n/a	(0) n/a	(0) n/a
Non Standard Outputs:	inspections and control of developments in the district carried, coordination of the area land committee, physical planing field visits, training and sensitzation	inspections and control of developments in the district carried, coordination of the area land committee, physical planing field visits, training and sensitzation	inspections and control of developments in the district carried, coordination of the area land committee, physical planing field visits, training and sensitzation	inspections and control of developments in the district carried, coordination of the area land committee, physical planing field visits, training and sensitzation
221011 Printing, Stationery, Photocopying and Binding	1,500	300	20 %	0
227001 Travel inland	7,207	4,541	63 %	2,500
228003 Maintenance – Machinery, Equipment & Furniture	766	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,472	4,841	51 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,472	4,841	51 %	2,500

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
Reasons for over/under performance:	There was no challenge faced. Funds were spent as planned.				
Output : 098311 Infrastrutture Planning					
N/A					
Non Standard Outputs:	Purchase of Office equipment, Workshops and radio programs Holding physical planning committee meetings, Inspection and Registration of Buildings				
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	survey kit procured	survey kit procured field activities conducted		survey kit procured field activities conducted	survey kit procured field activities conducted
312202 Machinery and Equipment	33,775	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	33,775	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,775	0	0 %		0
Reasons for over/under performance:	under performance is because the procurement process is still on going.				
Total For Natural Resources : Wage Rect:	209,397	141,728	68 %		37,030
Non-Wage Reccurent:	41,730	20,094	48 %		8,291
GoU Dev:	33,775	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	284,902	161,822	56.8 %		45,321

Vote:616 Rubanda District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Work plans Prepared, community engagement meetings conducted, women groups trained, implementation monitoring of UWEP Women projects in all sub counties conducted			Work plans Prepared, community engagement meetings conducted, women groups trained, implementation monitoring of UWEP Women projects in all sub counties conducted	
227001 Travel inland	12,475	1,917	15 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,475	1,917	15 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,475	1,917	15 %		0
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community Development services coordinated in the district, staff mentored , staff meetings conducted, work plans prepared and submitted to relevant ministry, reports prepared and submitted.	Community Development services coordinated in the district, staff mentored , staff meetings conducted, work plans prepared and submitted to relevant ministry, reports prepared and submitted.		Community Development services coordinated in the district, staff mentored , staff meetings conducted, work plans prepared and submitted to relevant ministry, reports prepared and submitted.	Community Development services coordinated in the district, staff mentored , 2 staff meetings conducted, work plans prepared and submitted to relevant ministry, reports prepared and submitted.
221002 Workshops and Seminars	1,200	899	75 %		299
227001 Travel inland	1,379	1,034	75 %		345
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,579	1,934	75 %		644
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,579	1,934	75 %		644
Reasons for over/under performance: The planned activities were implemented as planned hence good performance					

Vote:616 Rubanda District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108105 Adult Learning					
No. FAL Learners Trained	(120) ICOLEW groups in nutrition and early childhood development Trainedg in 8 LLGs ICOLEW groups Supported with learning materials 8 quarterly ICOLEW review meetings at LLGs of CDOs Conducted	(80) ICOLEW groups mentored in nutrition and early childhood development and group dynamics trained in 11 LLGs.		(30)ICOLEW groups in nutrition and early childhood development Trainedg in 8 LLGs ICOLEW groups Supported with learning materials 8 quarterly ICOLEW review meetings at LLGs of CDOs Conducted	(40)ICOLEW groups mentored in nutrition and early childhood development and group dynamics trained in 11 LLGs.
Non Standard Outputs:	20 awareness meetings conducted on nutrition and early child development			20 awareness meetings conducted on nutrition and early child development	
221002 Workshops and Seminars	3,000	2,234	74 %		734
227001 Travel inland	1,039	744	72 %		224
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,039	2,978	74 %		958
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,039	2,978	74 %		958
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	180 groups monitored in all LLGs. 8 gender mainstreaming sensitization meetings conducted in 8 LLGs. 50 projects developed 3 gender mainstreaming guidelines developed and disseminated to departments 2 dissemination meetings on gender mainstreaming guidelines conducted Social safeguards screening for 20 projects conducted .			180 groups monitored in all LLGs. 8 gender mainstreaming sensitization meetings conducted in 8 LLGs. 50 projects developed 3 gender mainstreaming guidelines developed and disseminated to departments 2 dissemination meetings on gender mainstreaming guidelines conducted Social safeguards screening for 20 projects conducted .	
221002 Workshops and Seminars	1,200	900	75 %		300

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221011 Printing, Stationery, Photocopying and Binding	884	663	75 %	442
221012 Small Office Equipment	200	150	75 %	100
223005 Electricity	150	90	60 %	60
227001 Travel inland	445	332	75 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,879	2,135	74 %	1,012
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,879	2,135	74 %	1,012

Reasons for over/under performance:

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(76) 60 children resettled 4 meetings conducted 8 outreaches conducted 4 meeting conducted	(117) 60 children resettled from children home followed up to integrate them in the community 4 meetings/sensitization on child protection conducted 10 outreaches for child protection conducted 24 cases of child protection handled.	(25)60 children resettled 4 meetings conducted 8 outreaches conducted 4 meeting conducted	(60)60 children resettled from children home followed up to integrate them in the community 4 meetings/sensitization on child protection conducted 10 outreaches for child protection conducted 24 cases of child protection handled.
Non Standard Outputs:	Psycho-social support provided to vulnerable special interest groups train and sensitize communities on human rights	20 Psycho-social support sessions conducted to vulnerable people Training and sensitize communities on human rights	Psycho-social support provided to vulnerable special interest groups train and sensitize communities on human rights	20 Psycho-social support sessions conducted to vulnerable people Training and sensitize communities on human rights
221002 Workshops and Seminars	2,200	1,646	75 %	546
222001 Telecommunications	103	77	75 %	26
227001 Travel inland	1,740	1,224	70 %	513
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,043	2,947	73 %	1,086
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,043	2,947	73 %	1,086

Reasons for over/under performance: All the planned activities were done as planned which exhibits performance.

Output : 108109 Support to Youth Councils

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No. of Youth councils supported	(20) District youth Council meeting supported. District youth council executive meetings conducted Conducting monitoring youth groups in the district	(31) District youth council executive Monitoring youth groups supported under YLP in the district Conducted	(5) District youth Council meeting supported. District youth council executive meetings conducted Conducting monitoring youth groups in the district	(25) Monitoring youth groups supported under YLP in the district Conducted
Non Standard Outputs:	IYD commemorated 15 Sensitization and training youth groups on rights and group dynamics 60 Youth groups developed for YLP	38 Sensitization and training youth groups on rights and group dynamics	IYD commemorated 15 Sensitization and training youth groups on rights and group dynamics 60 Youth groups developed for YLP	30 Sensitization and training youth groups on rights and group dynamics
221002 Workshops and Seminars	2,000	1,000	50 %	0
227001 Travel inland	2,511	1,883	75 %	628
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,511	2,883	64 %	628
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,511	2,883	64 %	628
Reasons for over/under performance:	Some of the activities were rolled over to the next quarter hence under performance			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(8) Quarterly executive committees of PWDs, and Older persons conducted 7 groups supported under special grant for the disabled 4 quarterly special PWDs Grants Committee meetings	(4) Quarterly executive committees of PWDs	(2) Quarterly executive committees of PWDs, and Older persons conducted 7 groups supported under special grant for the disabled 4 quarterly special PWDs Grants Committee meetings	(1) Quarterly executive committees of PWDs
Non Standard Outputs:	4 Awareness creation meetings on issues disability and aging Older persons and PWDs mobilized to form development groups IDOP and IDD commemorated	8 Groups supported under PWD special grant monitored.	Quarterly executive committees of PWDs, and Older persons conducted 7 groups supported under special grant for the disabled 4 quarterly special PWDs Grants Committee meetings	8 Groups supported under PWD special grant monitored.
221002 Workshops and Seminars	2,000	1,500	75 %	506
227001 Travel inland	2,077	1,554	75 %	516

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282101 Donations	7,000	1,033	15 %	73
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,077	4,087	37 %	1,095
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,077	4,087	37 %	1,095

Reasons for over/under performance: The groups for funding under special grant were rolled over to the next quarter hence under performance.

Output : 108111 Culture mainstreaming

N/A

Non Standard Outputs:	4 Sensitization meetings on the effects of unprogressive cultural values and customs on development conducted in 8 LLGs in the district. 2 District level Cultural galas and meetings Conducted Implementation of UWA revenue sharing projects monitotred	14 Sensitization meetings on the effects of progressively cultural values and customs on development conducted in 4 LLGs in the district	4 Sensitization meetings on the effects of unprogressive cultural values and customs on development conducted in 8 LLGs in the district. 2 District level Cultural galas and meetings Conducted Implementation of UWA revenue sharing projects monitotred	4 Sensitization meetings on the effects of unprogressively cultural values and customs on development conducted in 4 LLGs in the district
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221001 Advertising and Public Relations	62	47	75 %	16
221002 Workshops and Seminars	500	299	60 %	199
227001 Travel inland	817	612	75 %	204
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,379	958	70 %	419
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,379	958	70 %	419

Reasons for over/under performance: there were many activities to boost community tourism hence over performance.

Output : 108112 Work based inspections

N/A

Non Standard Outputs:	40 work places inspected for health and safety of workers Trainings on labour issues attended	66 work places inspected for health and safety of workers Trainings on labour issues attended	40 work places inspected for health and safety of workers Trainings on labour issues attended	56 work places inspected for health and safety of workers Trainings on labour issues attended
227001 Travel inland	879	522	59 %	347

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	879	522	59 %	347
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	879	522	59 %	347
Reasons for over/under performance: Due to COVID 19, more work places were visited to assess implementation of SOPs hence over performance				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	40 Labour disputes handled and followed up	70 Labour disputes handled and followed up	40 Labour disputes handled and followed up	20 Labour disputes handled and followed up
227001 Travel inland	413	310	75 %	103
Wage Rect:	0	0	0 %	0
Non Wage Rect:	413	310	75 %	103
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	413	310	75 %	103
Reasons for over/under performance: Activities implemented as planned				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) Women Council executive committee meeting conducted	(2) Women Council executive committee meeting conducted	(1) Women Council executive committee meeting conducted	(1) Women Council executive committee meeting conducted
Non Standard Outputs:	120 Women groups monitored 14 Trainings and sensitization on women rights conducted	80 Women groups monitored and sensitization on women rights conducted	120 Women groups monitored 14 Trainings and sensitization on women rights conducted	80 Women groups monitored and sensitization on women rights conducted
221002 Workshops and Seminars	1,000	750	75 %	250
221005 Hire of Venue (chairs, projector, etc)	800	600	75 %	200
227001 Travel inland	1,658	1,243	75 %	414
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,458	2,593	75 %	864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,458	2,593	75 %	864
Reasons for over/under performance: Activities implemented as planned				
Output : 108115 Sector Capacity Development				
N/A				

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Non Standard Outputs:		Work plans Prepared, community engagement meetings conducted, implementation monitoring of revenue sharing community projects in Muko, Ikumba, and Ruhijja sub counties conducted		Work plans Prepared, community engagement meetings conducted, implementation monitoring of revenue sharing community projects in Muko, Ikumba, and Ruhijja sub counties conducted	
N/A					
Reasons for over/under performance:					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		20 children in need of rehabilitation services identified and referred for services	8 children in need of rehabilitation services identified and referred for services	20 children in need of rehabilitation services identified and referred for services	8 children in need of rehabilitation services identified and referred for services
		5 children rehabilitated with simple rehabilitation assistive devices		5 children rehabilitated with simple rehabilitation assistive devices	
221002	Workshops and Seminars	1,200	837	70 %	370
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,200	837	70 %	370
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,200	837	70 %	370
Reasons for over/under performance:		Output achieved as planned			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		Payment of salaries, coordination of community based services activities, mentorship and support supervision of community development staff in all LLGs and HLG, Mentorship of community development activities in the district, meetings and workshops and general administration of community development department	Salaries paid, reports, plans and budgets prepared and submitted		Salaries paid, reports, plans and budgets prepared and submitted
211101	General Staff Salaries	96,754	70,431	73 %	22,055
221002	Workshops and Seminars	1,500	1,122	75 %	372

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221011 Printing, Stationery, Photocopying and Binding	500	300	60 %	200
227001 Travel inland	2,051	1,539	75 %	513
Wage Rect:	96,754	70,431	73 %	22,055
Non Wage Rect:	4,051	2,961	73 %	1,085
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,805	73,392	73 %	23,139
Reasons for over/under performance: Output achieved as planned				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	UWA monitored	Output not achieved this quarter	UWA monitored	Output not achieved this quarter
281504 Monitoring, Supervision & Appraisal of capital works	19,077	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,077	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,077	0	0 %	0
Reasons for over/under performance: Due to COVID 19 that paralyzed tourism , The funds were not released				
Total For Community Based Services : Wage Rect:	96,754	70,431	73 %	22,055
Non-Wage Recurrent:	52,984	27,061	51 %	8,610
GoU Dev:	19,077	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	168,814	97,493	57.8 %	30,664

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Paying of staff salaries purchas of Small equipment Welfare (meals and refreshments) Travel inland for departmental officers made Air time for the department purchased Fuel for the department to facilitate travel purchased	Small equipment purchased Welfare (meals and refreshments) Travel inland for departmental officers made Air time for the head of department purchased Fuel for the department to facilitate travel purchased		Paying of staff salaries purchas of Small equipment Welfare (meals and refreshments) Travel inland for departmental officers made Air time for the head of department purchased Fuel for the department to facilitate travel purchased	Small equipment purchased Welfare (meals and refreshments) Travel inland for departmental officers made Air time for the head of department purchased Fuel for the department to facilitate travel purchased
211101 General Staff Salaries	67,986	50,713	75 %		16,720
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %		0
221012 Small Office Equipment	201	120	60 %		120
222001 Telecommunications	1,200	900	75 %		300
227001 Travel inland	2,541	1,508	59 %		1,000
227004 Fuel, Lubricants and Oils	8,000	6,000	75 %		2,000
Wage Rect:	67,986	50,713	75 %		16,720
Non Wage Rect:	12,942	8,728	67 %		3,420
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,927	59,441	73 %		20,140
Reasons for over/under performance:	No challenge encountered, funds were spent as per budget				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) operate the District Planning Unit.	(2) operate the District Planning Unit.		()operate the District Planning Unit.	(2)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 Meetings of TPC meetings held at district headquarters		(0)Meetings of TPC meetings held at district headquarters Meetings of TPC meetings held at district headquarters	(3)Meetings of TPC meetings held at district headquarters Meetings of TPC meetings held at district headquarters

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Non Standard Outputs:		Conducting of district budget conference	Refreshments purchased during TPC meetings	Conducting of district budget conference and attending workshops	Refreshments purchased during TPC meetings
221002	Workshops and Seminars	6,500	3,065	47 %	1,765
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,500	3,065	47 %	1,765
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,500	3,065	47 %	1,765
Reasons for over/under performance:		No challenge encountered			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Annual statistical abstract compiled	Annual statistical abstract compiled PBs reports compiled and submitted to the line ministries	Annual statistical abstract compiled	Annual statistical abstract compiled
227001	Travel inland	2,000	1,200	60 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,200	60 %	800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,200	60 %	800
Reasons for over/under performance:		no challenge encountered			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		Demographic data collected	Activity not budgeted for	Demographic data collected	Activity not budgeted for
N/A					
Reasons for over/under performance:		N/A			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		Projects formulated Feasibility studies carried out and reports compiled Government projects monitored and evaluated	Feasibility studies for projects conducted Government projects monitored	Projects formulated Feasibility studies carried out and reports compiled Government projects monitored and evaluated	Feasibility studies for projects conducted Government projects monitored
227001	Travel inland	1,000	600	60 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	600	60 %	400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	600	60 %	400

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: some projects are in hard to reach areas which makes it difficult during monitoring					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Data collected Updating of the DDP	Five year district development plan compiled			Five year district development plan compiled
222001 Telecommunications	300	180	60 %		120
227001 Travel inland	7,082	4,469	63 %		2,478
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,382	4,649	63 %		2,598
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,382	4,649	63 %		2,598
Reasons for over/under performance: No budget allocation for this activity from the central government					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	PBS documents documents prepared	Q3 PBS report compiled District Draft budget estimates for FY year 2021/2022 compiled		preparation of PBS documents	Q3 PBS report compiled District Draft budget estimates for FY year 2021/2022 compiled
221002 Workshops and Seminars	4,000	3,000	75 %		1,000
221008 Computer supplies and Information Technology (IT)	2,000	1,450	73 %		950
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		1,250
222001 Telecommunications	2,000	1,500	75 %		500
227001 Travel inland	8,000	6,000	75 %		2,000
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	14,450	72 %		5,700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	14,450	72 %		5,700
Reasons for over/under performance: No challenge encountered					
Output : 138308 Operational Planning					
N/A					

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Non Standard Outputs:	Monitoring and coordination of work plans and budget for sub counties and development plans	Work plans for all departments and Ilgs coordinated	Monitoring and coordination of work plans and budget for sub counties and development plans	Work plans for all departments and Ilgs coordinated
222001 Telecommunications	100	60	60 %	40
227001 Travel inland	1,990	1,098	55 %	700
227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,090	1,908	62 %	990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,090	1,908	62 %	990

Reasons for over/under performance: No challenge encountered.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Monitoring and evaluation of the projects done	Government projects monitored and evaluated. Monitoring reports discussed in TPC meeting	Monitoring and evaluation of the projects done	Government projects monitored and evaluated. Monitoring reports discussed in TPC meeting
227001 Travel inland	4,000	2,400	60 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,400	60 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,400	60 %	1,600

Reasons for over/under performance: No challenge

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	Capital projects for the district monitored and evaluated	Capital projects for the district monitored and evaluated and services	Capital projects for the district monitored and evaluated and services	Capital projects for the district monitored and evaluated and services
281502 Feasibility Studies for Capital Works	1,847	1,847	100 %	616
281503 Engineering and Design Studies & Plans for capital works	2,000	1,333	67 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	7,000	7,000	100 %	2,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,847	10,180	94 %	2,949
External Financing:	0	0	0 %	0
Total:	10,847	10,180	94 %	2,949
Reasons for over/under performance:	No challenge. funds were released and spent as per the work plan			
<i>Total For Planning : Wage Rect:</i>	<i>67,986</i>	<i>50,713</i>	<i>75 %</i>	<i>16,720</i>
<i>Non-Wage Reccurent:</i>	<i>56,913</i>	<i>37,000</i>	<i>65 %</i>	<i>17,273</i>
<i>GoU Dev:</i>	<i>10,847</i>	<i>10,180</i>	<i>94 %</i>	<i>2,949</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>135,746</i>	<i>97,893</i>	<i>72.1 %</i>	<i>36,942</i>

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Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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,work plan submitted,departmental meetings held,LOGGIAA workshop attended,ICPAU subscribed to,quarterly reports submitted and staff trained.	Salaries paid,work plan submitted,departmental meetings held,LOGGIAA workshop attended,ICPAU subscribed to,quarterly reports submitted and staff trained.conducted special audits,assignments and investigations and finally followed up and implemented of both internal audit and external audit recommendations		Salaries paid,work plan submitted,departmental meetings held,LOGGIAA workshop attended,ICPAU subscribed to,quarterly reports submitted and staff trained.conducted special audits,assignments and investigations and finally followed up and implemented of both internal audit and external audit recommendations	Salaries paid,work plan submitted,departmental meetings held,LOGGIAA workshop attended,ICPAU subscribed to,quarterly reports submitted and staff trained.conducted special audits,assignments and investigations and finally followed up and implemented of both internal audit and external audit recommendations
211101 General Staff Salaries	30,085	27,919	93 %		7,861
221003 Staff Training	800	1	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		500
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	3,000	2,100	70 %		917
227004 Fuel, Lubricants and Oils	800	600	75 %		200
Wage Rect:	30,085	27,919	93 %		7,861
Non Wage Rect:	6,600	3,201	49 %		1,617
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,685	31,120	85 %		9,478
Reasons for over/under performance: No challenge encountered. Funds were spent as per budget					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Prepared and submitted No. of Internal Department Audits	(1) One internal Audit report compiled		(1)Prepared and submitted No. of Internal Department Audit	(1)One internal Audit report compiled
Date of submitting Quarterly Internal Audit Reports	(2020-07-15) Quarterly Internal Audit reports prepared and submitted	(1) Quarterly Internal Audit reports prepared and submitted		(2020-07-15)Quarterly Internal Audit reports prepared and submitted	(2021-03-31)Quarterly Internal Audit reports prepared and submitted

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Non Standard Outputs:	Departments Audited. Internal Audit reports prepared Internal Audit report submitted to Auditor General and DPAC ,Carried out departmental Audit. submitted internal audit reports to DPAC,audited of USE management in sampled secondary schools,audited of UPE management in one sampled primary school per sub county ,audited of lower local governments,audited of health service units,audited of district departments,audited payroll,verified of budget efficiency and control,conducted special audits,assignments and investigations and finally followed up and implemented of both internal audit and external audit recommendations	submitted internal audit reports to DPAC,audited of USE management in sampled secondary schools,audited of UPE management in one sampled primary school per sub county ,audited of lower local governments,audited of health service units,audited of district departments,audited payroll,verified budget efficiency and control		Departments Audited. Internal Audit reports prepared Internal Audit report submitted to Auditor General and DPAC ,Carried out departmental Audit. submitted internal audit reports to DPAC,audited of USE management in sampled secondary schools,audited of UPE management in one sampled primary school per sub county ,audited of lower local governments,audited of health service units,audited of district departments,audited payroll,verified of budget efficiency and control	submitted internal audit reports to DPAC,audited of USE management in sampled secondary schools,audited of UPE management in one sampled primary school per sub county ,audited of lower local governments,audited of health service units,audited of district departments,audited payroll,verified budget efficiency and control
227001 Travel inland	10,800	7,170	66 %		3,630
227004 Fuel, Lubricants and Oils	4,800	3,300	69 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,600	10,470	67 %		5,130
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,600	10,470	67 %		5,130
Reasons for over/under performance:	Over performance was caused by rolling over q2 activities to q3				
Total For Internal Audit : Wage Rect:	30,085	27,919	93 %		7,861
Non-Wage Reccurent:	22,200	13,671	62 %		6,747
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	52,285	41,590	79.5 %		14,608

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Quarter3

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(8) Trade Licensing Dissemination of Trade information	()		(2)awareness on benefits for trade license revenues to the communities	(2)Radio Talk shows held as planned with Voice Of Kigezian Benefits for Trade Licensing Revenues and its benefits to the Local Government
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) District Trade Licensing and Appeals Committee Formed Trade Licensing committees trained	()		(1)Trade Sensitization in at Hamurwa Town Council	(1)Sensitization on quality standards done at Hamurwa Town council Covering Karukara Ward
No of businesses inspected for compliance to the law	(200) Trade regulation compliance enhanced Annual Report	()		(50)Inspect Businesses for trade licenses and compliance to UNBS standards	(65)65 Businesses inspected in Bubare and Hamurwa town councils for display of trade licenses in their businesses
No of businesses issued with trade licenses	(2000) District Business Register Updated, Businesses Licensed , Inspected and Monitored. Trade Licensing Information Disseminated Licensing Committees and Appeal authorities constituted	()		(500)Ensure all businesses are issued by licenses and returns fully remitted	()
Non Standard Outputs:	Improved participation of marginalized groups in trade.			Formation of trade associations for marginalised groups in each LLG	
211101 General Staff Salaries	43,910	28,793	66 %		6,838
221011 Printing, Stationery, Photocopying and Binding	150	38	25 %		0
221012 Small Office Equipment	850	178	21 %		0
227001 Travel inland	2,000	1,500	75 %		1,000

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227004 Fuel, Lubricants and Oils	1,000	750	75 %	500
Wage Rect:	43,910	28,793	66 %	6,838
Non Wage Rect:	4,000	2,466	62 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,910	31,259	65 %	8,338

Reasons for over/under performance: the major Challenge was inadequate funding to facilitate departmental activities

Output : 068302 Enterprise Development Services

No of awareness radio shows participated in	(4) Ease of doing Business and Improved Social Economic Activities in Rubanda District. Business opportunities in Rubanda District	(1)Dissemination about Business opportunities in Rubanda District	(2)held awareness meetings with key business persons in Rubanda and Hamurwa Town councils
No of businesses assisted in business registration process	(100) Detailed report on Businesses trained and supported for Business Registration	(25)Run a quarterly Business Registration Clinic at the District.	(12)Held 2 Business clinics that led to registration of 12 Businesses
No. of enterprises linked to UNBS for product quality and standards	(40) Profile for SMEs in Rubanda District.	(10)Support business with Business Development services.	(22)Supported 22 key Businesses for Scaling up for better market linkage
Non Standard Outputs:	Constituted Rubanda District MSMEs Investment, Opportunities Development and Training Committees	Profile business opportunities in the District and link them up with the District Development plan	Profiled business opportunities and submitted them as projects for DDP III

227001 Travel inland	2,300	1,744	76 %	1,269
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,300	1,744	76 %	1,269
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,300	1,744	76 %	1,269

Reasons for over/under performance: There was inadequate funding limiting the departmental reach to the whole District

Output : 068303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPP	(12) Market Linkages Services Provided to traders, producers and producer groups in Rubanda District	(1)Engagement meeting held for market exchanges	(1)Mobilized farmer organizations for an engagement meeting for standardization of their products
No. of market information reports disseminated	(4) Trade in Services information provided at the District Information Centre	(1)Quarterly market report provided at the District and LLG Notice board and all markets	(1)weekly Market report provided and displayed on the Notice boards

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Non Standard Outputs:	Increased consumption of local goods and services (BUBU)			Profiles submitted to procurement office to benefit from PPDA	Helped in profiling 10 Local Businesses for PPDA
227001 Travel inland	2,000	995	50 %		553
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	995	50 %		553
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	995	50 %		553
Reasons for over/under performance: inadequate budget allocation for market linkages for locally produced products and service					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(100) Compliance with existing regulatory framework	()		(25)Ensure all Cooperatives fulfill all compliance requirements. At least 25 be audited both quarterly and annually.	(20)20 Cooperatives were supported to fulfill annual statutory compliance requirements
No. of cooperative groups mobilised for registration	(40) Registration of Cooperatives	()		(10)Several groups mobilised into cooperatives and 10 successfully registered.	(15)25 new VSLA groups were trained , supported and 12 successfully registered
No. of cooperatives assisted in registration	(50) Cooperative education provided	()		(13)Cooperatives undertaken in Cooperatives Development Training. at least 13 cooperatives upgraded from probationary certificates to permanent certificates.	(56)56 Cooperatives were trained in product development and Loan portfolio Management
Non Standard Outputs:	Settlement of Cooperative disputes Update of Cooperative Register			All Disputes settled and all cooperatives have appointed arbitrators. District Cooperatives register harmonized with the registrars register	The District Cooperatives register harmonized with Cooperatives register of the Registrar
221001 Advertising and Public Relations	400	300	75 %		103
221002 Workshops and Seminars	1,235	247	20 %		0
227001 Travel inland	2,365	1,774	75 %		591
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,320	58 %		694
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,320	58 %		694
Reasons for over/under performance: inadequate funds and transport means to support trainings and compliance monitoring of Cooperatives in the District					

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremed in district development plans	(4) Tourism Enterprise Development	()		(1)Radio Talk show on Tourism potential and opportunities in Rubanda	(1)Radio Talk Show held on Voice of Kigezi on the Tourism Potential in the District
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) Register of Licensed Facilities thereof	()		(5)Tourism facilities inspected and report compiled	(12)12 Tourism Facilities inspected for Covid 19 SOPs Compliance and report provided
No. and name of new tourism sites identified	(1) Register of Licensed and Regulated Tourism sites	()		()	(0)Profiled Cultural sites for the development of the tourism product for cultural sites.
Non Standard Outputs:	Marketing Tourism in the District				Developed a concpet note for the development of the 5 year tourism development plan for the district
227001 Travel inland	3,000	789	26 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	789	26 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	789	26 %		0
Reasons for over/under performance:	the major Challenge was inadequate funding to reach all facilities and support enforcement of obseved gaps in the tourism facilities				
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(2) Value addition potential identified and nurtured	()		(1)Bench Marking for development of the iron ore industry in the district	(0)This activity was never carried out due to lack of funding
No. of producer groups identified for collective value addition support	(24) Value addition potential identified and nurtured	()		(6)Training of Producer groups for value addition. Collaborations identified for quality standardisation.	(2)2 Trainings were held with support from Enterprise Uganda to their capacity to streamline value addition capacity
No. of value addition facilities in the district	(4) Industrial data compiled	()		(1)Value Addition Industries Data report compiled	(1)Value addition report prepared and filed to the ministry
A report on the nature of value addition support existing and needed	(2) Industrial Development services-Value Addition Report compiled	()		()	()

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Non Standard Outputs:		Promoting Local Economic Development			
227001	Travel inland	2,000	989	49 %	575
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	989	49 %	575
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	989	49 %	575
Reasons for over/under performance:		inadequate funding to drive value addition agenda for the promotion of BUBU policy			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Sector monitoring and evaluation report Prepared		2 Sector monitoring events were held in areas of warehousing for aggregation of produce and SACCO performances in the District	
221002	Workshops and Seminars	1,000	141	14 %	0
227001	Travel inland	1,500	900	60 %	600
227004	Fuel, Lubricants and Oils	1,461	876	60 %	584
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,961	1,917	48 %	1,184
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,961	1,917	48 %	1,184
Reasons for over/under performance:		There was inadequate funding to enable the teams cover the whole District			
Total For Trade Industry and Local Development :		43,910	28,793	66 %	6,838
Wage Rect:					
Non-Wage Reccurent:		21,261	11,220	53 %	5,775
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		65,171	40,013	61.4 %	12,613

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Hamurwa Town Council				152,285	159,101
Sector : Works and Transport				103,547	23,480
Programme : District, Urban and Community Access Roads				103,547	23,480
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				103,547	23,480
Item : 263204 Transfers to other govt. units (Capital)					
Roads Maintenance in Hamurwa Town Council	Hamurwa 103,546,710	Other Transfers from Central Government		103,547	23,480
Sector : Education				22,134	119,871
Programme : Pre-Primary and Primary Education				22,134	119,871
Higher LG Services					
Output : Primary Teaching Services				0	109,529
Item : 211101 General Staff Salaries					
-	Hamurwa IKUMBA Primary School-2568	Sector Conditional Grant (Wage)		0	109,529
-	Hamurwa NANGARO Primary School	Sector Conditional Grant (Wage)		0	109,529
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				19,824	10,342
Item : 263367 Sector Conditional Grant (Non-Wage)					
IKUMBA P.S.	Hamurwa	Sector Conditional Grant (Non-Wage)		11,924	5,712
NANGARO P.S	Hamurwa	Sector Conditional Grant (Non-Wage)		7,900	4,630
Capital Purchases					
Output : Classroom construction and rehabilitation				2,310	0
Item : 312101 Non-Residential Buildings					
Building Construction - Assorted Materials-206	Nangaro Nangaro p/s	Sector Development Grant		2,310	0
Sector : Health				22,604	15,751
Programme : Primary Healthcare				22,604	15,751
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				22,604	15,751

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Hamurwa HC IV	Hamurwa	Sector Conditional Grant (Non-Wage)	22,604	15,751
Sector : Water and Environment			4,000	0
Programme : Rural Water Supply and Sanitation			4,000	0
Capital Purchases				
Output : Spring protection			4,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kanyabitara Nyaruteija	Sector Development Grant	4,000	0
LCIII : Bubare			614,261	1,072,688
Sector : Works and Transport			88,573	19,951
Programme : District, Urban and Community Access Roads			88,573	19,951
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			19,536	0
Item : 263204 Transfers to other govt. units (Capital)				
Community Access Roads Maintenance in Bubare Sub County	Bubare Bubare Sub-County	Other Transfers from Central Government	19,536	0
Output : District Roads Maintenance (URF)			69,038	19,951
Item : 263104 Transfers to other govt. units (Current)				
Routine Manual Maintenance of Ihanga-Kyamabale-Nyaruhanga Road	Ihanga Ihanga-Kyamabale-Nyaruhanga	Other Transfers from Central Government	6,788	0
Mechanized Maintenance of Kacwekano –Kagarama- Kibuzigye road via tank area	Bubare Kacwekano –Kagarama- Kibuzigye road via tank area	Other Transfers from Central Government	19,000	0
Mechanized Maintenance of Kagarama-Bubare Road	Kagarama Kagarama-Bubare	Other Transfers from Central Government	6,000	4,100
Mechanised Maintenance of Kagarama-Heisesero Road	Bubare Kagarama-Heisesero Road	Other Transfers from Central Government	14,750	7,851
Mechanized Maintenance of Kirwa –Rusikizi road	Bubaare Kirwa –Rusikizi road	Other Transfers from Central Government	8,500	0
Mechanized maintenance of Rugarama-Bubare Road	Bubare Rugarama-Bubare	Other Transfers from Central Government	6,000	0
Mechanized Maintenance of Rwere-Nangara-Nyamweru Section Road	Bubaare Rwere-Nangara-Nyamweru Section	Other Transfers from Central Government	8,000	8,000
Sector : Education			251,980	1,028,445

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Programme : Pre-Primary and Primary Education			251,980	1,028,445
Higher LG Services				
Output : Primary Teaching Services			0	927,076
Item : 211101 General Staff Salaries				
-	Kagarama	Sector Conditional Grant (Wage)	0	927,076
-	Kashenyi	Sector Conditional Grant (Wage)	0	927,076
-	Bubare Bubaare primary school	Sector Conditional Grant (Wage)	0	927,076
-	Bubare bubare ps	Sector Conditional Grant (Wage)	0	927,076
-	Kashenyi BUKWATA Primary School-2541	Sector Conditional Grant (Wage)	0	927,076
-	Bubare BUSHURA Primary School	Sector Conditional Grant (Wage)	0	927,076
-	Bubare BUSHURA Primary School-2527	Sector Conditional Grant (Wage)	0	927,076
-	Kagarama KACWEKANO Primary School-2539	Sector Conditional Grant (Wage)	0	927,076
-	Kagarama KAGARAMA Primary School-2538	Sector Conditional Grant (Wage)	0	927,076
-	Kashenyi KASHENYI Primary School-2542	Sector Conditional Grant (Wage)	0	927,076
-	Bubare KATARAGA Primary School	Sector Conditional Grant (Wage)	0	927,076
-	Bubare KATARAGA Primary School-2526	Sector Conditional Grant (Wage)	0	927,076
-	Kagarama KENGOMA Primary School-2540	Sector Conditional Grant (Wage)	0	927,076
-	Kibuzigye KIBUZIGYE Primary School	Sector Conditional Grant (Wage)	0	927,076

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-	Kibuzigye KIBUZIGYE Primary School-2529	Sector Conditional Grant (Wage)	0	927,076
-	Kagarama KYABAHINGA Primary School-2537	Sector Conditional Grant (Wage)	0	927,076
-	Bubare KYITAGYENDA Primary School-2525	Sector Conditional Grant (Wage)	0	927,076
-	Ihanga MUCHAHI Primary School	Sector Conditional Grant (Wage)	0	927,076
-	Kagarama MURAMBO I Primary Schoolol	Sector Conditional Grant (Wage)	0	927,076
-	Kashenyi NYAMIRINGA Primary School	Sector Conditional Grant (Wage)	0	927,076
-	Nyamiyaga NYAMIYAGA Primary School	Sector Conditional Grant (Wage)	0	927,076
-	Nyamiyaga NYAMIYAGA Primary School-2547	Sector Conditional Grant (Wage)	0	927,076
-	Kagarama RUBONA Primary School	Sector Conditional Grant (Wage)	0	927,076
-	Kagarama RUBONA Primary School-2535	Sector Conditional Grant (Wage)	0	927,076
-	Nyamiyaga RUGARAMA MIXED Primary	Sector Conditional Grant (Wage)	0	927,076
-	Nyamiyaga RUGARAMA MIXED Primary Sc-2548	Sector Conditional Grant (Wage)	0	927,076
-	Bubare RWAKAYUNDO Primary School-2524	Sector Conditional Grant (Wage)	0	927,076
-	Muyanje RWERE Primary School	Sector Conditional Grant (Wage)	0	927,076
-	Muyanje RWERE Primary School-2543	Sector Conditional Grant (Wage)	0	927,076
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			183,670	100,424

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubaare P.S	Bubare	Sector Conditional Grant (Non-Wage)	12,213	5,339
BUKWATA P.S.	Kashenyi	Sector Conditional Grant (Non-Wage)	10,462	6,051
BUSHURA P.S.	Bubare	Sector Conditional Grant (Non-Wage)	11,363	5,200
KACWEKANO P.S.	Kagarama	Sector Conditional Grant (Non-Wage)	8,677	5,098
KAGARAMA P.S.	Kagarama	Sector Conditional Grant (Non-Wage)	10,479	5,384
KASHENYI P.S.	Kashenyi	Sector Conditional Grant (Non-Wage)	10,275	5,021
KATARAGA P.S.	Bubare	Sector Conditional Grant (Non-Wage)	7,606	4,922
KENGOMA P.S.	Kagarama	Sector Conditional Grant (Non-Wage)	8,473	5,044
KIBUZIGYE P.S.	Kibuzigye	Sector Conditional Grant (Non-Wage)	12,315	5,686
KYABAHINGA P.S.	Kagarama	Sector Conditional Grant (Non-Wage)	5,345	5,210
KYITAGYENDA	Bubare	Sector Conditional Grant (Non-Wage)	9,510	4,895
MUCHAHI	Ihanga	Sector Conditional Grant (Non-Wage)	12,303	5,354
MURAMBO I P.S.	Kagarama	Sector Conditional Grant (Non-Wage)	5,022	5,157
NYAMIRINGA P.S	Kashenyi	Sector Conditional Grant (Non-Wage)	8,796	4,777
NYAMIYAGA P.S.	Nyamiyaga	Sector Conditional Grant (Non-Wage)	6,263	5,361
RUBONA P.S.	Kagarama	Sector Conditional Grant (Non-Wage)	9,680	5,223
RUGARAMA MIXED P.S.	Nyamiyaga	Sector Conditional Grant (Non-Wage)	11,210	5,514
RWAKAYUNDO P.S.	Bubare	Sector Conditional Grant (Non-Wage)	11,788	5,599
RWERE P.S.	Muyanje	Sector Conditional Grant (Non-Wage)	11,890	5,589
Capital Purchases				
Output : Classroom construction and rehabilitation			2,310	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kashenyi Nyamiringa p/s	Sector Development Grant	2,310	0
Output : Latrine construction and rehabilitation			66,000	944
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kashenyi Kashenyi ps	Sector Development „works complete Grant	22,000	944

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Building Construction - Latrines-237	Bushura Rwakayundo ps	Sector Development „works complete Grant	22,000	944
Building Construction - Latrines-237	Muyanje Rwere ps	Sector Development „works complete Grant	22,000	944
Sector : Health			33,906	24,292
Programme : Primary Healthcare			33,906	24,292
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,906	24,292
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigungiro HC II	Bubare	Sector Conditional Grant (Non-Wage)	5,651	4,395
Bubare HC III	Bubare	Sector Conditional Grant (Non-Wage)	11,302	8,454
Kagarama HC II	Bubare	Sector Conditional Grant (Non-Wage)	5,651	4,341
Kibuzigye HC II	Bubare	Sector Conditional Grant (Non-Wage)	5,651	3,523
Kigazi HC II	Bubare	Sector Conditional Grant (Non-Wage)	5,651	3,579
Sector : Water and Environment			239,802	0
Programme : Rural Water Supply and Sanitation			239,802	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,802	0
Item : 263370 Sector Development Grant				
Payment of Retention Money for FY 2019/2020 Projects Tank Bubare	Bushura Bushura	Transitional Development Grant	10,802	0
Capital Purchases				
Output : Construction of public latrines in RGCs			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bubare Muchahi Primary School	Sector Development Grant	25,000	0
Output : Spring protection			4,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Bushura Rwemihova	Sector Development Grant	4,000	0
Output : Construction of piped water supply system			200,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bushura Bushura	Sector Development Grant	200,000	0
LCIII : Muko			456,412	1,674,394

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Sector : Works and Transport			85,698	31,643
Programme : District, Urban and Community Access Roads			85,698	31,643
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			22,698	0
Item : 263204 Transfers to other govt. units (Capital)				
Community Access Roads maintenance in Muko Sub-County	Kabere Muko Sub-County	Other Transfers from Central Government	22,698	0
Output : District Roads Maintainence (URF)			63,000	31,643
Item : 263104 Transfers to other govt. units (Current)				
Routine Mechanized maintenance of Hamutora-Iremera-mufumba Road	Butare Hamutora-Iremera-mufumba	Other Transfers from Central Government	14,000	10,000
Mechanized Maintenance of Kaara-Lyamuliro-Nshanjare Road	Kaara Kaara-Lyamuliro-Nshanjare	Other Transfers from Central Government	17,000	12,000
Mechanised Maintenance of Karengere-Rushayu Road	Karengyere Karengere-Rushayu	Other Transfers from Central Government	14,000	1,468
Mechanized Maintenance of Kyenyi –Rutoga road	Kyenyi Kyenyi –Rutoga road	Other Transfers from Central Government	8,000	4,175
Mechanized Maintenance of Muko-Kaara-Mengo Road	Kaara Muko-Kaara-Mengo	Other Transfers from Central Government	10,000	4,000
Sector : Education			335,633	1,605,081
Programme : Pre-Primary and Primary Education			335,633	1,605,081
Higher LG Services				
Output : Primary Teaching Services			0	1,419,044
Item : 211101 General Staff Salaries				
-	Butare	Sector Conditional Grant (Wage)	0	1,419,044
-	Kaara	Sector Conditional Grant (Wage)	0	1,419,044
-	Nyarurambi BUNGUNGA Primary School-100018	Sector Conditional Grant (Wage)	0	1,419,044
-	Kabere BUNYONTI Primary School-2617	Sector Conditional Grant (Wage)	0	1,419,044
-	Kabere BUNYONYI Primary Schoo	Sector Conditional Grant (Wage)	0	1,419,044

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-	Nyarurambi BWINDI Primary School-2624	Sector Conditional Grant (Wage)	0	1,419,044
-	Ikamiro IKAMIRO Primary School	Sector Conditional Grant (Wage)	0	1,419,044
-	Ikamiro IKAMIRO Primary School-2610	Sector Conditional Grant (Wage)	0	1,419,044
-	Butare ILLEMERA Primary School-2606	Sector Conditional Grant (Wage)	0	1,419,044
-	Kaara IYAMURIRO Primary School-2614	Sector Conditional Grant (Wage)	0	1,419,044
-	Kaara KAARA Primary School	Sector Conditional Grant (Wage)	0	1,419,044
-	Kaara KAARA Primary School-2613	Sector Conditional Grant (Wage)	0	1,419,044
-	Ikamiro KAGOYE Primary School	Sector Conditional Grant (Wage)	0	1,419,044
-	Karengyere KARENGERE Primary School	Sector Conditional Grant (Wage)	0	1,419,044
-	Karengyere KARENGERE Primary School-2619	Sector Conditional Grant (Wage)	0	1,419,044
-	Ikamiro KIRURUMA Primary School	Sector Conditional Grant (Wage)	0	1,419,044
-	Ikamiro KIRURUMA Primary School-2609	Sector Conditional Grant (Wage)	0	1,419,044
-	Nyarurambi KISHAKI Primary School-2626	Sector Conditional Grant (Wage)	0	1,419,044
-	Kaara KIVUGA Primary	Sector Conditional Grant (Wage)	0	1,419,044
-	Kyenya KYENYI Primary School	Sector Conditional Grant (Wage)	0	1,419,044
-	Kyenya KYENYI Primary School-2623	Sector Conditional Grant (Wage)	0	1,419,044
-	Kaara MENGO Primary School-2615	Sector Conditional Grant (Wage)	0	1,419,044

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-	Kabere MUKIBAYA Primary School	Sector Conditional Grant (Wage)	0	1,419,044
-	Kabere MUKIBAYA Primary School-2618	Sector Conditional Grant (Wage)	0	1,419,044
-	Butare MUKIBUNGO Primary School	Sector Conditional Grant (Wage)	0	1,419,044
-	Butare MUKIBUNGO Primary School-100015	Sector Conditional Grant (Wage)	0	1,419,044
-	Butare MUKO BUTARE	Sector Conditional Grant (Wage)	0	1,419,044
-	Butare MUKO BUTARE-2608	Sector Conditional Grant (Wage)	0	1,419,044
-	Kyenya MUNGARA Primary School	Sector Conditional Grant (Wage)	0	1,419,044
-	Kyenya MUNGARA Primary School-2622	Sector Conditional Grant (Wage)	0	1,419,044
-	Karengyere NCUNDURA Primary School	Sector Conditional Grant (Wage)	0	1,419,044
-	Karengyere NCUNDURA Primary School-2620	Sector Conditional Grant (Wage)	0	1,419,044
-	Nyarurambi NYARURAMBI Primary School	Sector Conditional Grant (Wage)	0	1,419,044
-	Butare NZUNGU Primary School-2607	Sector Conditional Grant (Wage)	0	1,419,044
-	Kaara RUVUNE Primary School	Sector Conditional Grant (Wage)	0	1,419,044
-	Kaara RUVUNE Primary School-2612	Sector Conditional Grant (Wage)	0	1,419,044
-	Ikamiro RWABURINDI Primary School	Sector Conditional Grant (Wage)	0	1,419,044
-	Ikamiro RWABURINDI Primary School-100014	Sector Conditional Grant (Wage)	0	1,419,044

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-	Karengyere RWAKAGURUSI Primary Schoo	Sector Conditional Grant (Wage)	0	1,419,044
-	Karengyere RWAKAGURUSI Primary Schoo-100039	Sector Conditional Grant (Wage)	0	1,419,044
-	Kabere RWAMAZURU Primary School	Sector Conditional Grant (Wage)	0	1,419,044
-	Kabere RWAMAZURU Primary School-2616	Sector Conditional Grant (Wage)	0	1,419,044
-	Nyarurambi RWAMUGASHA Primary School	Sector Conditional Grant (Wage)	0	1,419,044
-	Nyarurambi RWAMUGASHA Primary School-100019	Sector Conditional Grant (Wage)	0	1,419,044
-	Kaara RYAMIHANDA Primary School	Sector Conditional Grant (Wage)	0	1,419,044
-	Kaara RYAMIHANDA Primary School-100033	Sector Conditional Grant (Wage)	0	1,419,044
-	Butare ST LOUIS BISHAKI	Sector Conditional Grant (Wage)	0	1,419,044
-	Butare ST LOUIS BISHAKI-100013	Sector Conditional Grant (Wage)	0	1,419,044
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			298,393	152,237
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNGUNGA	Nyarurambi	Sector Conditional Grant (Non-Wage)	8,745	5,769
BUNYONYI P.S.	Kabere	Sector Conditional Grant (Non-Wage)	12,519	6,390
BWINDI P.S.	Nyarurambi	Sector Conditional Grant (Non-Wage)	6,960	4,475
IKAMIRO P.S.	Ikamiro	Sector Conditional Grant (Non-Wage)	11,244	5,520
ILLEMERA P.S.	Butare	Sector Conditional Grant (Non-Wage)	13,828	5,935
Iyamuriro P.S.	Kaara	Sector Conditional Grant (Non-Wage)	5,260	5,526
KAARA P.S.	Kaara	Sector Conditional Grant (Non-Wage)	17,109	6,479

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KAGOYE P.S.	Ikamiro	Sector Conditional Grant (Non-Wage)	16,446	6,288
KARENGYERE P.S.	Karengyere	Sector Conditional Grant (Non-Wage)	13,675	5,920
KIRURUMA P.S.	Ikamiro	Sector Conditional Grant (Non-Wage)	11,125	5,160
KISHAKI P.S.	Nyarurambi	Sector Conditional Grant (Non-Wage)	18,622	6,393
KIVUNGA	Kaara	Sector Conditional Grant (Non-Wage)	6,756	4,442
KYENYI P.S.	Kyenyi	Sector Conditional Grant (Non-Wage)	16,667	7,072
MENGO P.S.	Kaara	Sector Conditional Grant (Non-Wage)	10,309	5,026
MUKIBAYA P.S.	Kabere	Sector Conditional Grant (Non-Wage)	11,346	5,197
MUKIBUNGO P.S	Butare	Sector Conditional Grant (Non-Wage)	6,943	4,473
MUKO/BUTARE P.S.	Butare	Sector Conditional Grant (Non-Wage)	9,493	4,892
MUNGARA	Kyenyi	Sector Conditional Grant (Non-Wage)	4,512	4,398
NCUNDURA P.S.	Karengyere	Sector Conditional Grant (Non-Wage)	5,838	5,291
NYARURAMBI P.S.	Nyarurambi	Sector Conditional Grant (Non-Wage)	14,202	5,996
NZUNGU P.S.	Butare	Sector Conditional Grant (Non-Wage)	10,173	5,364
RUVUNE P.S.	Kaara	Sector Conditional Grant (Non-Wage)	11,754	5,598
RWABURINDI P.S	Ikamiro	Sector Conditional Grant (Non-Wage)	7,946	4,978
RWAKAGURUSI P.S	Karengyere	Sector Conditional Grant (Non-Wage)	5,566	4,586
RWAMAZURU P.S.	Kabere	Sector Conditional Grant (Non-Wage)	9,680	4,923
RWAMUGASHA P.S	Nyarurambi	Sector Conditional Grant (Non-Wage)	7,453	4,876
Ryamihanda	Kaara	Sector Conditional Grant (Non-Wage)	3,798	4,581
ST. LOUIS BISHAKI P.S	Butare	Sector Conditional Grant (Non-Wage)	20,424	6,690
Capital Purchases				
Output : Classroom construction and rehabilitation			15,240	33,800
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kaara Iyamiro p/s	Sector Development works in completion stage,,,	2,310	33,800
Building Construction - Assorted Materials-206	Ikamiro Kabaya p/s	Sector Development works in completion stage,,,	2,310	33,800

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Building Construction - Assorted Materials-206	Karengyere Karengyere p/s	Sector Development works in completion stage,,,, Grant	6,000	33,800
Building Construction - Assorted Materials-206	Karengyere Rwakagurusi p/s	Sector Development works in completion stage,,,, Grant	2,310	33,800
Building Construction - Assorted Materials-206	Kabere Rwamazuru p/s	Sector Development works in completion stage,,,, Grant	2,310	33,800
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyarurambi kishaki p/s	Sector Development Grant	22,000	0
Sector : Health			31,081	37,670
Programme : Primary Healthcare			31,081	37,670
Higher LG Services				
Output : District healthcare management services			0	16,736
Item : 211101 General Staff Salaries				
-	Ikamiro Kabere	Sector Conditional Grant (Wage)	0	16,736
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,477	5,747
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyenya HC II	Butare	Sector Conditional Grant (Non-Wage)	2,826	2,031
Muko Parish III	Butare	Sector Conditional Grant (Non-Wage)	5,651	3,716
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,604	15,187
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butare HC II	Butare	Sector Conditional Grant (Non-Wage)	5,651	3,452
Ikamiro HC II	Butare	Sector Conditional Grant (Non-Wage)	5,651	3,889
Kaara HC II	Butare	Sector Conditional Grant (Non-Wage)	5,651	4,257
Kabere HC II	Butare	Sector Conditional Grant (Non-Wage)	5,651	3,589
Sector : Water and Environment			4,000	0
Programme : Rural Water Supply and Sanitation			4,000	0
Capital Purchases				
Output : Spring protection			4,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Karengyere Ihimbi	Sector Development Grant	4,000	0
LCIII : Hamurwa			382,469	1,493,140

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Sector : Works and Transport				69,382	22,031
Programme : District, Urban and Community Access Roads				69,382	22,031
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				16,382	0
Item : 263204 Transfers to other govt. units (Capital)					
Community Access Roads	Shebeya	Other Transfers		16,382	0
Maintenance in Hamurwa Sub County	Bubare Sub-County	from Central Government			
Output : District Roads Maintenance (URF)				29,000	13,523
Item : 263104 Transfers to other govt. units (Current)					
Mechanized Maintenance of Karukara-Bwindi Road	Igomanda Karukara-Bwindi	Other Transfers from Central Government		14,000	13,523
Mechanized Maintenance of Nyakanengo-Karungu-Kerere-Kaburara Road	Ruhonwa Nyakanengo-Karungu-Kerere-Kaburara	Other Transfers from Central Government		15,000	0
Capital Purchases					
Output : Rural roads construction and rehabilitation				24,000	8,508
Item : 312103 Roads and Bridges					
Roads and Bridges - Open and Grade - 1568	Shebeya Rwondo-Bugwaza P/S Road	District Discretionary Development Equalization Grant	-	24,000	8,508
Sector : Education				262,257	1,401,011
Programme : Pre-Primary and Primary Education				187,002	1,099,022
Higher LG Services					
Output : Primary Teaching Services				0	972,015
Item : 211101 General Staff Salaries					
-	Mpungu	Sector Conditional Grant (Wage)	.....	0	972,015
-	Ruhonwa RUHONWA Primary Schoo	Sector Conditional Grant (Wage)	.....	0	972,015
-	Igomanda Bugandura primary school	Sector Conditional Grant (Wage)	.....	0	972,015
-	Igomanda BUGANDURA Primary School-2572	Sector Conditional Grant (Wage)	.....	0	972,015
-	Mpungu Bugarama II primary school	Sector Conditional Grant (Wage)	0	972,015

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-	Mpungu Bugarama II Primary School-100009	Sector Conditional Grant (Wage)	0	972,015
-	Kakore BUGIRI Primary School	Sector Conditional Grant (Wage)	.....	0	972,015
-	Kakore BUGIRI Primary School-2574	Sector Conditional Grant (Wage)	.....	0	972,015
-	Shebeya Bugwaza Primary school	Sector Conditional Grant (Wage)	.....	0	972,015
-	Shebeya BUGWAZA Primary School-2581	Sector Conditional Grant (Wage)	.....	0	972,015
-	Kakore Bukombe Primary school	Sector Conditional Grant (Wage)	.....	0	972,015
-	Shebeya BUZANIRO Primary School-2584	Sector Conditional Grant (Wage)	.....	0	972,015
-	Shebeya BUZANIRO Primary School-258412	Sector Conditional Grant (Wage)	.....	0	972,015
-	Shebeya HAMURWA Primary School-2582	Sector Conditional Grant (Wage)	.....	0	972,015
-	Igomanda IGOMANDA Primary Schoo	Sector Conditional Grant (Wage)	.....	0	972,015
-	Igomanda IGOMANDA Primary School-2571	Sector Conditional Grant (Wage)	.....	0	972,015
-	Igomanda ISINGIRO Primary School	Sector Conditional Grant (Wage)	.....	0	972,015
-	Igomanda ISINGIRO Primary School-2570	Sector Conditional Grant (Wage)	.....	0	972,015
-	Shebeya KABISHA Primary School-2583	Sector Conditional Grant (Wage)	.....	0	972,015
-	Mpungu KABURARA Primary School-2577	Sector Conditional Grant (Wage)	.....	0	972,015
-	Kakore KAKORE Primary School-2573	Sector Conditional Grant (Wage)	0	972,015

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-	Mpungu KARUNGU Primary School-2578	Sector Conditional Grant (Wage)	0	972,015
-	Ruhonwa KASHONGATI II Primary Sch-2579	Sector Conditional Grant (Wage)	0	972,015
-	Mpungu KERERE Primary School-2576	Sector Conditional Grant (Wage)	0	972,015
-	Kakore KIGAZI Primary Schoo	Sector Conditional Grant (Wage)	0	972,015
-	Kakore KIGAZI Primary School-10034	Sector Conditional Grant (Wage)	0	972,015
-	Ruhonwa NYAMASHIIZI Primary School	Sector Conditional Grant (Wage)	0	972,015
-	Ruhonwa NYAMASHIIZI Primary School-2580	Sector Conditional Grant (Wage)	0	972,015
-	Igomanda SHEBEYA Primary School	Sector Conditional Grant (Wage)	0	972,015
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			160,343	100,965
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANDURA P.S.	Igomanda	Sector Conditional Grant (Non-Wage)	6,945	4,473
BUGARAMA 11 P.S	Mpungu	Sector Conditional Grant (Non-Wage)	9,306	5,861
BUGIRI P.S.	Kakore	Sector Conditional Grant (Non-Wage)	8,014	4,649
BUGWAZA P.S.	Shebeya	Sector Conditional Grant (Non-Wage)	7,963	5,640
BUKOMBE P.S	Kakore	Sector Conditional Grant (Non-Wage)	5,872	5,296
BUZANIRO P.S.	Shebeya	Sector Conditional Grant (Non-Wage)	6,127	5,338
HAMURWA P.S.	Shebeya	Sector Conditional Grant (Non-Wage)	13,420	6,538
IGOMANDA P.S.	Igomanda	Sector Conditional Grant (Non-Wage)	8,677	6,098
ISINGIRO P.S.	Igomanda	Sector Conditional Grant (Non-Wage)	5,804	4,605
KABISHA P.S.	Shebeya	Sector Conditional Grant (Non-Wage)	9,867	5,294
KABURARA P.S.	Mpungu	Sector Conditional Grant (Non-Wage)	7,844	4,951

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KAKORE	Kakore	Sector Conditional Grant (Non-Wage)	13,437	6,881
KARUNGU P.S.	Mpungu	Sector Conditional Grant (Non-Wage)	4,665	4,763
KASHONGATI II P.S.	Ruhonwa	Sector Conditional Grant (Non-Wage)	7,929	4,975
KERERE P.S.	Mpungu	Sector Conditional Grant (Non-Wage)	13,369	5,829
Kigazi	Kakore	Sector Conditional Grant (Non-Wage)	5,362	5,213
NYAMASIIZI P.S.	Ruhonwa	Sector Conditional Grant (Non-Wage)	13,080	5,482
RUHONWA 11 P.S	Ruhonwa	Sector Conditional Grant (Non-Wage)	4,937	4,478
SHEBEYA P.S.	Igomanda	Sector Conditional Grant (Non-Wage)	7,725	4,601
Capital Purchases				
Output : Classroom construction and rehabilitation			4,659	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kakore Bukombe p/s	Sector Development , Grant	2,349	0
Building Construction - Assorted Materials-206	Shebeya shebeya p/s	Sector Development , Grant	2,310	0
Output : Latrine construction and rehabilitation			22,000	26,043
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Igomanda Bugandura ps	Sector Development works complete Grant	22,000	26,043
Programme : Secondary Education			75,255	301,988
Higher LG Services				
Output : Secondary Teaching Services			0	274,894
Item : 211101 General Staff Salaries				
-	Igomanda ST JOHNS S S IKUMBA U.S.E-108009	Sector Conditional Grant (Wage)	0	274,894
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			75,255	27,094
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOHNS S S IKUMBA	Igomanda	Sector Conditional Grant (Non-Wage)	75,255	27,094
Sector : Health			25,430	70,098
Programme : Primary Healthcare			25,430	70,098
Higher LG Services				

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Output : District healthcare management services			0	53,421
Item : 211101 General Staff Salaries				
-	Kakore Ihunga	Sector Conditional Grant (Wage)	0	53,421
-	Shebeya Kiyebe	Sector Conditional Grant (Wage)	0	53,421
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,826	1,915
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakore HC II	Igomanda	Sector Conditional Grant (Non-Wage)	2,826	1,915
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,604	14,762
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiyebe HC II	Igomanda	Sector Conditional Grant (Non-Wage)	5,651	3,542
Mpungu HC II	Igomanda	Sector Conditional Grant (Non-Wage)	11,302	7,873
Shebeya HC II	Igomanda	Sector Conditional Grant (Non-Wage)	5,651	3,347
Sector : Water and Environment			25,400	0
Programme : Rural Water Supply and Sanitation			25,400	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			400	0
Item : 263370 Sector Development Grant				
Payment of Retention Money for FY 2019/2020 Projects Spring Hamurwa	Shebeya Nyabirigita	Transitional Development Grant	400	0
Capital Purchases				
Output : Construction of public latrines in RGCs			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mpungu Nyamasiizi	Sector Development Grant	25,000	0
LCIII : Bufundi			413,170	1,167,188
Sector : Works and Transport			80,361	34,229
Programme : District, Urban and Community Access Roads			80,361	34,229
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			15,361	0
Item : 263204 Transfers to other govt. units (Capital)				
Community Access Roads Maintenance in Bufundi Sub-County	Mugyera Bufundi Sub-County	Other Transfers from Central Government	15,361	0

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Output : District Roads Maintenance (URF)			65,000	34,229
Item : 263104 Transfers to other govt. units (Current)				
Routine Manual maintenance of Kashasha-Rwanda Boarder	Mugyera Kashasha-Rwanda Boarder	Other Transfers from Central Government	1,125	0
Routine Mechanised Maintenance of Kishanje-Mugyera-Murandi Road	Kishanje Kishanje-Mugyera-Murandi	Other Transfers from Central Government	17,000	14,000
Mechanized Maintenance of Kishanje-Zaire –Buniga-Kyora road	Kishanje Kishanje-Zaire –Buniga-Kyora road	Other Transfers from Central Government	15,000	2,560
Routine Manual Maintenance of Mushanje- Murandomo- Kashasha TC	Mugyera Mushanje- Murandomo- Kashasha TC	Other Transfers from Central Government	1,875	0
Mechanized Maintenance of Nfasha-Kagunga-Mugyera-Habuhutu Road	Kagunga Nfasha-Kagunga-Mugyera-Habuhutu	Other Transfers from Central Government	27,000	17,669
Routine Manual Maintenance of Nfasha-Kigunguzo-Rwabahundame Road	Kagunga Nfasha-Kigunguzo-Rwabahundame	Other Transfers from Central Government	3,000	0
Sector : Education			297,729	1,112,422
Programme : Pre-Primary and Primary Education			198,724	822,944
Higher LG Services				
Output : Primary Teaching Services			0	705,238
Item : 211101 General Staff Salaries				
-	Mugyera BUNIGA Primary School-2564	Sector Conditional Grant (Wage)	0	705,238
-	Mugyera HAKAHUMURIR O Primary	Sector Conditional Grant (Wage)	0	705,238
-	Kishanje KAATO Primary School	Sector Conditional Grant (Wage)	0	705,238
-	Kacerere KACERERE Primary School	Sector Conditional Grant (Wage)	0	705,238
-	Kishanje KASHASHA Primary School-2558	Sector Conditional Grant (Wage)	0	705,238
-	Kishanje KASHONGATI Primary School	Sector Conditional Grant (Wage)	0	705,238
-	Kagunga KATIBA Primary School-2555	Sector Conditional Grant (Wage)	0	705,238

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-	Mugyera KIFUKA Primary School	Sector Conditional Grant (Wage)	0	705,238
-	Kishanje KINYARUSHENG YE Primary Sc-100005	Sector Conditional Grant (Wage)	0	705,238
-	Kishanje KISHANJE Primary School	Sector Conditional Grant (Wage)	0	705,238
-	Mugyera MUGYERA Primary School-2563	Sector Conditional Grant (Wage)	0	705,238
-	Kacerere MUKITOJO Primary School	Sector Conditional Grant (Wage)	0	705,238
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			152,414	72,316
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNIGA P.S.	Mugyera	Sector Conditional Grant (Non-Wage)	10,275	6,021
HAKAHUMIRO P.S.	Mugyera	Sector Conditional Grant (Non-Wage)	11,890	5,286
KAATO P.S.	Kishanje	Sector Conditional Grant (Non-Wage)	18,180	6,621
KACERERE P.S	Kacerere	Sector Conditional Grant (Non-Wage)	12,384	5,795
KASHASHA P.S.	Kishanje	Sector Conditional Grant (Non-Wage)	10,037	5,321
KASHONGATI P.S.	Kishanje	Sector Conditional Grant (Non-Wage)	14,202	5,666
KATIBA P.S	Kagunga	Sector Conditional Grant (Non-Wage)	18,707	6,847
KIFUKA P.S	Mugyera	Sector Conditional Grant (Non-Wage)	7,725	5,043
Kinyarushenye P.S	Kishanje	Sector Conditional Grant (Non-Wage)	10,020	4,979
KISHANJE P.S.	Kishanje	Sector Conditional Grant (Non-Wage)	6,979	5,478
KISHIZI P.S	Kagunga	Sector Conditional Grant (Non-Wage)	12,825	5,440
MUGYERA P.S.	Mugyera	Sector Conditional Grant (Non-Wage)	11,040	5,146
MUKITOJO P.S	Kacerere	Sector Conditional Grant (Non-Wage)	8,150	4,671
Capital Purchases				
Output : Classroom construction and rehabilitation			2,310	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Assorted Materials-206	Mugyera Kashasha p/s	Sector Development Grant	2,310	0
Output : Latrine construction and rehabilitation			44,000	45,390
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kishanje Kaato ps	Sector Development Grant	22,000	45,390
		works complete,works complete		
Building Construction - Latrines-237	Mugyera Mugyera ps	Sector Development Grant	22,000	45,390
		works complete,works complete		
Programme : Secondary Education			99,005	289,477
Higher LG Services				
Output : Secondary Teaching Services			0	256,179
Item : 211101 General Staff Salaries				
-	Mugyera NYAMWERU S S BUILDING-108029	Sector Conditional Grant (Wage)	0	256,179
-	Kacerere NYARUHANGA HIGH SCH-2605	Sector Conditional Grant (Wage)	0	256,179
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			99,005	33,298
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYARUHANGA HIGH SCH	Kacerere	Sector Conditional Grant (Non-Wage)	99,005	33,298
Sector : Health			31,081	20,538
Programme : Primary Healthcare			31,081	20,538
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,826	1,941
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kishanje HC II	Kacerere	Sector Conditional Grant (Non-Wage)	2,826	1,941
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,255	18,597
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufundi HC III	Kacerere	Sector Conditional Grant (Non-Wage)	11,302	7,825
Kaguga HC II	Kacerere	Sector Conditional Grant (Non-Wage)	5,651	3,491
Kashasha HC II	Kacerere	Sector Conditional Grant (Non-Wage)	5,651	3,724
Mugyera HC II	Kacerere	Sector Conditional Grant (Non-Wage)	5,651	3,557
Sector : Water and Environment			4,000	0

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Programme : Rural Water Supply and Sanitation				4,000	0
Capital Purchases					
Output : Spring protection				4,000	0
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Kagunga Kabindi	Sector Development Grant		4,000	0
LCIII : Ikumba				525,521	1,333,725
Sector : Works and Transport				28,417	23,190
Programme : District, Urban and Community Access Roads				28,417	23,190
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				12,105	10,761
Item : 263204 Transfers to other govt. units (Capital)					
Community Access Roads maintenance in Ikumba Sub-County	Mushanje Ikumba Sub-County	Other Transfers from Central Government		12,105	10,761
Output : District Roads Maintenance (URF)				16,313	12,429
Item : 263104 Transfers to other govt. units (Current)					
Mechanized Maintenance of Kashasha-Ihunga Road	Kashasha Kashasha-Ihunga	Other Transfers from Central Government		15,000	12,429
Routine Manual Maintenance of Kitagata-Mushanje Road	Mushanje Kitagata-Mushanje	Other Transfers from Central Government		1,313	0
Sector : Education				354,594	1,263,915
Programme : Pre-Primary and Primary Education				218,894	900,800
Higher LG Services					
Output : Primary Teaching Services				0	822,600
Item : 211101 General Staff Salaries					
-	Nyamabare BURIMBA Primary School-2599	Sector Conditional Grant (Wage)	.....	0	822,600
-	Nyakabungo BURORERO Primary School-2596	Sector Conditional Grant (Wage)	.....	0	822,600
-	Kashasha IHUNGA Primary School-2586	Sector Conditional Grant (Wage)	.....	0	822,600
-	Nyakabungo KABIRIIZI Primary School-2598	Sector Conditional Grant (Wage)	.....	0	822,600
-	Kashasha KAGOGO Primary School	Sector Conditional Grant (Wage)	0	822,600

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-	Kashasha KAMUKO Primary School-2587	Sector Conditional Grant (Wage)	0	822,600
-	Mushanje KIGUMIRA Primary School-2594	Sector Conditional Grant (Wage)	0	822,600
-	Nyakabungo MULAMBO II Primary School	Sector Conditional Grant (Wage)	0	822,600
-	Mushanje MUSHANJE Primary School	Sector Conditional Grant (Wage)	0	822,600
-	Kashasha NDEEGO Primary School	Sector Conditional Grant (Wage)	0	822,600
-	Nyaruhanga NYAKATUGUND A Primary Scho	Sector Conditional Grant (Wage)	0	822,600
-	Nyamabare NYAMABALE Primary Schoo	Sector Conditional Grant (Wage)	0	822,600
-	Nyamabare NYAMABALE Primary School	Sector Conditional Grant (Wage)	0	822,600
-	Nyaruhanga NYARUHANGA Primary School	Sector Conditional Grant (Wage)	0	822,600
-	Nyaruhanga RUBANDA MIXED Primary Sch	Sector Conditional Grant (Wage)	0	822,600
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			186,574	78,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURIMBE P.S.	Nyamabare	Sector Conditional Grant (Non-Wage)	16,106	5,980
BURORERO P.S.	Nyakabungo	Sector Conditional Grant (Non-Wage)	15,188	5,829
IHUNGA P.S.	Kashasha	Sector Conditional Grant (Non-Wage)	19,710	6,912
KABIRIZI P.S.	Nyakabungo	Sector Conditional Grant (Non-Wage)	14,457	6,018
KAGOGO P.S	Kashasha	Sector Conditional Grant (Non-Wage)	5,243	4,533
KAMUKO P.S.	Kashasha	Sector Conditional Grant (Non-Wage)	14,729	6,053
KIGUMIRA P.S.	Mushanje	Sector Conditional Grant (Non-Wage)	6,671	4,428
MULAMBO II P.S.	Nyakabungo	Sector Conditional Grant (Non-Wage)	7,453	4,556

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MUSHANJE P.S.	Mushanje	Sector Conditional Grant (Non-Wage)	15,392	5,862
NDEEGO P.S.	Kashasha	Sector Conditional Grant (Non-Wage)	18,197	6,324
NYAKATUGUNDA P.S.	Nyaruhanga	Sector Conditional Grant (Non-Wage)	11,570	5,234
NYAMABALE P.S.	Nyamabare	Sector Conditional Grant (Non-Wage)	9,952	4,967
NYARUHANGA P.S.	Nyaruhanga	Sector Conditional Grant (Non-Wage)	14,763	6,089
RUBANDA MIXED SCHOOL	Nyaruhanga	Sector Conditional Grant (Non-Wage)	17,143	5,414
Capital Purchases				
Output : Classroom construction and rehabilitation			10,320	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Nyamabare Burimbe p/s	Sector Development ,, Grant	3,510	0
Building Construction - Assorted Materials-206	Mushanje Mushanje p/s	Sector Development ,, Grant	4,500	0
Building Construction - Assorted Materials-206	Kashasha Ndego p/s	Sector Development ,, Grant	2,310	0
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyaruhanga katwigi	Sector Development - Grant	22,000	0
Programme : Secondary Education			135,700	363,115
Higher LG Services				
Output : Secondary Teaching Services			0	320,365
Item : 211101 General Staff Salaries				
-	Nyaruhanga	Sector Conditional , Grant (Wage)	0	320,365
-	Nyaruhanga BUBAARE S S CAPITATION	Sector Conditional , Grant (Wage)	0	320,365
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			135,700	42,750
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAARE S S	Nyaruhanga	Sector Conditional Grant (Non-Wage)	135,700	42,750
Sector : Health			28,255	46,619
Programme : Primary Healthcare			28,255	46,619
Higher LG Services				
Output : District healthcare management services			0	27,638

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Item : 211101 General Staff Salaries				
-	Kashasha Mushanje	Sector Conditional Grant (Wage)	0	27,638
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,255	18,982
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ihunga HC II	Kashasha	Sector Conditional Grant (Non-Wage)	5,651	4,211
Ikumba HC II	Kashasha	Sector Conditional Grant (Non-Wage)	11,302	8,065
Mushanje HC II	Kashasha	Sector Conditional Grant (Non-Wage)	5,651	3,335
Nyamabare HC II	Kashasha	Sector Conditional Grant (Non-Wage)	5,651	3,371
Sector : Water and Environment			114,254	0
Programme : Rural Water Supply and Sanitation			114,254	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			400	0
Item : 263370 Sector Development Grant				
Payment of Retention Money for FY 2019/2020 Projects Spring Ikumba	Kashasha Kiriba	Transitional Development Grant	400	0
Capital Purchases				
Output : Construction of piped water supply system			113,854	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nyamabare Burimbe	Sector Development Grant	113,854	0
LCIII : Ruhija			454,339	381,925
Sector : Works and Transport			13,486	0
Programme : District, Urban and Community Access Roads			13,486	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,886	0
Item : 263204 Transfers to other govt. units (Capital)				
Community Access Roads maintenance in Ruhija Sub-County	Ntungamo Ruhija Sub-County	Other Transfers from Central Government	6,886	0
Output : District Roads Maintenance (URF)			6,600	0
Item : 263104 Transfers to other govt. units (Current)				
Routine Manual Maintenance of Bugarama - Nkukuru Road	Ntungamo Bugarama - Nkukuru Road	Other Transfers from Central Government	2,250	0

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Routine Manual Maintenance of Mburameizi-Buzaniro-Kitaba Road	Kitojo Mburameizi-Buzaniro-Kitaba	Other Transfers from Central Government	3,750	0
Routine Manual Maintenance of Ruhija Sub-County Htrs Ring	Kashekyera Ruhija Sub-County Htrs Ring	Other Transfers from Central Government	600	0
Sector : Education			424,525	336,620
Programme : Pre-Primary and Primary Education			80,242	336,620
Higher LG Services				
Output : Primary Teaching Services			0	303,747
Item : 211101 General Staff Salaries				
-	Kitojo	Sector Conditional Grant (Wage)	0	303,747
-	Kitojo BITANWA Primary School	Sector Conditional Grant (Wage)	0	303,747
-	Kitojo KITOJO Primary School-100035	Sector Conditional Grant (Wage)	0	303,747
-	Kiyebe KIYEEBE Primary School-2591	Sector Conditional Grant (Wage)	0	303,747
-	Kitojo KIZENGA Primary School	Sector Conditional Grant (Wage)	0	303,747
-	Buhumiro MBURAMEIZI Primary School-2589	Sector Conditional Grant (Wage)	0	303,747
-	Kitojo RUHIJA Primary School	Sector Conditional Grant (Wage)	0	303,747
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,242	32,873
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITANWA P.S	Kitojo	Sector Conditional Grant (Non-Wage)	10,615	6,077
KITOJO P.S	Kitojo	Sector Conditional Grant (Non-Wage)	8,407	4,713
KIYEBE P.S.	Kiyebe	Sector Conditional Grant (Non-Wage)	9,884	4,956
KIZENGA P.S.	Kitojo	Sector Conditional Grant (Non-Wage)	9,500	5,893
MBURAMEIZI P.S.	Buhumiro	Sector Conditional Grant (Non-Wage)	14,100	6,650
RUHIJA P.S.	Kitojo	Sector Conditional Grant (Non-Wage)	5,736	4,584
Capital Purchases				

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Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kashekyera Mburameizi ps	Sector Development Grant	22,000	0
Programme : Secondary Education			344,284	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			344,284	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kitojo Ruhija seed secondary school	Sector Development Grant	344,284	0
Sector : Health			14,128	45,305
Programme : Primary Healthcare			14,128	45,305
Higher LG Services				
Output : District healthcare management services			0	35,598
Item : 211101 General Staff Salaries				
-	Kiyebe Nyamabare	Sector Conditional Grant (Wage)	0	35,598
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,826	1,876
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruhija HC II	Buhumiro	Sector Conditional Grant (Non-Wage)	2,826	1,876
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,302	7,831
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruhija HC III	Buhumiro	Sector Conditional Grant (Non-Wage)	11,302	7,831
Sector : Water and Environment			2,200	0
Programme : Rural Water Supply and Sanitation			2,200	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			2,200	0
Item : 263370 Sector Development Grant				
Payment of Retention Money for FY 2019/2020 Projects Water Tank Ruhija	Kitojo Ruhija H/C III	Transitional Development Grant	2,200	0
LCIII : Nyamweru			1,192,750	1,119,173
Sector : Works and Transport			65,550	50,425
Programme : District, Urban and Community Access Roads			65,550	50,425
Lower Local Services				

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Output : Bottle necks Clearance on Community Access Roads				10,550	9,379
Item : 263204 Transfers to other govt. units (Capital)					
Community Access Roads maintenance in Nyamweru Sub-County	Nyamweru Nyamweru Sub-County	Other Transfers from Central Government		10,550	9,379
Output : District Roads Maintainence (URF)				26,000	23,380
Item : 263104 Transfers to other govt. units (Current)					
Mechanized Maintenance of Bugongi-Bwindi-Butambi Road	Bigungiro Bugongi-Bwindi-Butambi	Other Transfers from Central Government		16,000	14,280
Mechanized Maintenance of Burambo-Nyamiyaga-Bwisa-Kakore	Nyamweru Burambo-Nyamiyaga-Bwisa-Kakore	Other Transfers from Central Government		10,000	9,100
Drainage Rwere-Nangara-Nyamweru	Nangara Rwere-Nanagara-Nyamweru Road Section	Other Transfers from Central Government		0	0
Capital Purchases					
Output : Rural roads construction and rehabilitation				29,000	17,667
Item : 312103 Roads and Bridges					
Roads and Bridges - Open and Grade - 1568	Nyamweru Kateretere -Kigongi-Igomanda	District Discretionary Development Equalization Grant	-	29,000	17,667
Sector : Education				1,092,722	1,055,467
Programme : Pre-Primary and Primary Education				91,315	402,305
Higher LG Services					
Output : Primary Teaching Services				0	367,359
Item : 211101 General Staff Salaries					
-	Nyamweru HAKISHENYI Primary School-2531	Sector Conditional Grant (Wage)	.....	0	367,359
-	Nangara KAKARISA Primary School-2545	Sector Conditional Grant (Wage)	.....	0	367,359
-	Nyamweru KATWIGYI Primary School-2534	Sector Conditional Grant (Wage)	.....	0	367,359
-	Nyamweru KYOKYEZO Primary School	Sector Conditional Grant (Wage)	0	367,359

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-	Nyamweru NYAMWERU Primary School	Sector Conditional Grant (Wage)	,,,,,	0	367,359
-	Nyamweru NYAMWERU Primary School-	Sector Conditional Grant (Wage)	,,,,,	0	367,359
-	Nangara RUJANJARA Primary School	Sector Conditional Grant (Wage)	,,,,,	0	367,359
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				91,315	34,946
Item : 263367 Sector Conditional Grant (Non-Wage)					
HAKISHENYI P.S.	Nyamweru	Sector Conditional Grant (Non-Wage)		13,930	5,622
KAKARIISA P.S.	Nangara	Sector Conditional Grant (Non-Wage)		15,409	6,145
KATWIGYI P.S.	Nyamweru	Sector Conditional Grant (Non-Wage)		17,857	5,598
KYOKYEZO P.S.	Nyamweru	Sector Conditional Grant (Non-Wage)		13,607	5,569
NYAMWERU P.S.	Nyamweru	Sector Conditional Grant (Non-Wage)		17,058	6,136
RUJANJARA P.S.	Nangara	Sector Conditional Grant (Non-Wage)		13,454	5,877
Programme : Secondary Education				1,001,407	653,161
Capital Purchases					
Output : Non Standard Service Delivery Capital				201,815	89,994
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Nyamweru Nyamweru sss	Sector Development - Grant		201,815	89,994
Output : Secondary School Construction and Rehabilitation				799,591	563,168
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Nyamweru Nyamweru ss	Sector Development project complete Grant		100,000	563,168
Item : 312104 Other Structures					
Construction Services - Civil Works- 392	Nyamweru Nyamweru Seed Secondary School	Sector Development Grant		699,591	0
Sector : Health				28,479	13,281
Programme : Primary Healthcare				28,479	13,281
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				2,826	1,966
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Hakishenyi HC II	Bigungiro	Sector Conditional Grant (Non-Wage)	2,826	1,966
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,953	11,314
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwindi HC III	Bigungiro	Sector Conditional Grant (Non-Wage)	11,302	7,980
Nangara HC II	Bigungiro	Sector Conditional Grant (Non-Wage)	5,651	3,334
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			8,700	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Bigungiro BIGUNGIRO HC II	Sector Development Grant	2,400	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nangara Nangara HC II	Sector Development Grant	6,300	0
Sector : Water and Environment			6,000	0
Programme : Rural Water Supply and Sanitation			6,000	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			6,000	0
Item : 263370 Sector Development Grant				
Payment of Retention Money for FY 2019/2020 Projects Tank Nyamweru	Kyokyezo Nyamweru	Transitional Development Grant	3,500	0
Payment of Retention Money for FY 2019/2020 Projects Pit Latrine Nyamweru	Bwayu Rujanjara P/S	Transitional Development Grant	2,500	0
LCIII : Rubanda Town Council			843,305	440,596
Sector : Agriculture			87,442	9,915
Programme : Agricultural Extension Services			57,696	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			57,696	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Nyakabungo Ward Nyakabungo	Sector Development Grant	57,696	0
Programme : District Production Services			29,746	9,915
Capital Purchases				
Output : Plant clinic/mini laboratory construction			29,746	9,915
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Nyakabungo Ward Nyakabungo	Sector Development Grant 75% complete	29,746	9,915

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Sector : Works and Transport			137,615	75,820
Programme : District, Urban and Community Access Roads			137,615	75,820
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			45,000	23,480
Item : 263204 Transfers to other govt. units (Capital)				
Roads Maintenance in Rubanda Town Council	Nyaruhanga ward Rubanda Town Council	Other Transfers from Central Government	45,000	23,480
Output : District Roads Maintenance (URF)			92,615	52,340
Item : 263104 Transfers to other govt. units (Current)				
Annual District Roads Inventory Condition Survey	Nyakabungo Ward District Feeder Roads	Other Transfers from Central Government	12,760	0
Road Gangs Recruitment	Nyakabungo Ward District of Rubanda	Other Transfers from Central Government	7,580	7,580
Engineering, Road Gang Overseers, Headmen Facilitation	Kigyeyo ward Rubanda District	Other Transfers from Central Government	10,450	4,005
Spot graveling, Landslides removal, Supply and Installation of culverts.	Nyakabungo Ward Rubanda District	Other Transfers from Central Government	30,271	25,628
Maintenance of Rubanda District Head Quarters Ring Road	Nyakabungo Ward Rubanda District Head Quarters Ring	Other Transfers from Central Government	10,000	7,500
District Roads Committee operations.	Nyakabungo Ward Rubanda District Local Government	Other Transfers from Central Government	15,254	7,627
Routine Manual Maintenance of Rubanda Town Council-Rubanda District Hqtrs Road	Nyakabungo Ward Rubanda Town Council-Rubanda District Hqtrs	Other Transfers from Central Government	6,300	0
Sector : Education			322,000	323,854
Programme : Pre-Primary and Primary Education			22,000	23,854
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	23,854
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyarurambi Ward Murambo ii	Sector Development works complete Grant	22,000	23,854
Programme : Secondary Education			300,000	300,000
Capital Purchases				
Output : Administration block rehabilitation			300,000	300,000
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Nyaruhanga ward Nyaruhanga High School	Transitional Development Grant	Works complete	300,000	300,000
Sector : Health				117,435	23,777
Programme : Primary Healthcare				117,435	23,777
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				5,651	3,912
Item : 263367 Sector Conditional Grant (Non-Wage)					
Rubanda PHC III	Kigyeyo ward	Sector Conditional Grant (Non-Wage)		5,651	3,912
Output : Basic Healthcare Services (HCIV-HCII-LLS)				28,255	19,865
Item : 263367 Sector Conditional Grant (Non-Wage)					
Muko HC IV	Kigyeyo ward	Sector Conditional Grant (Non-Wage)		22,604	16,497
Nyaruhanga HC II	Kigyeyo ward	Sector Conditional Grant (Non-Wage)		5,651	3,368
Capital Purchases					
Output : Non Standard Service Delivery Capital				5,694	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Furniture Expenses-640	Nyakabungo Ward DHO;	Sector Development Grant		5,694	0
Output : Health Centre Construction and Rehabilitation				77,835	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Nyaruhanga ward Nyaruhanga HC II	Sector Development Grant		77,835	0
Sector : Water and Environment				148,889	0
Programme : Rural Water Supply and Sanitation				115,114	0
Capital Purchases					
Output : Administrative Capital				67,312	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Workshops-1267	Nyakabungo Ward District Hqtrs	Sector Development Grant		5,312	0
Monitoring, Supervision and Appraisal - General Works -1260	Nyakabungo Ward DWO	Sector Development Grant		12,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nyaruhanga ward DWO.	Sector Development Grant		44,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Nyakabungo Ward Rubanda	Sector Development Grant		6,000	0
Output : Non Standard Service Delivery Capital				12,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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Monitoring, Supervision and Appraisal - Inspections-1261	Nyakabungo Ward DWO	Sector Development Grant	12,000	0
Output : Construction of public latrines in RGCs			19,802	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Nyakabungo Ward DWO	Sector Development Grant	19,802	0
Output : Spring protection			4,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Nyaruhanga ward Bwegyerere	Sector Development Grant	4,000	0
Output : Construction of piped water supply system			12,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Nyakabungo Ward District Hqtrs	Sector Development Grant	12,000	0
Programme : Natural Resources Management			33,775	0
Capital Purchases				
Output : Administrative Capital			33,775	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Nyakabungo Ward district headquarters	District Discretionary Development Equalization Grant	33,775	0
Sector : Social Development			19,077	0
Programme : Community Mobilisation and Empowerment			19,077	0
Capital Purchases				
Output : Administrative Capital			19,077	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Nyakabungo Ward Head offices	Other Transfers from Central Government	19,077	0
Sector : Public Sector Management			10,847	7,231
Programme : Local Government Planning Services			10,847	7,231
Capital Purchases				
Output : Administrative Capital			10,847	7,231
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Nyakabungo Ward shillings	District Discretionary Development Equalization Grant	1,847	7,231
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Sanitation Facilities-488	Nyakabungo Ward District headquarters	District Discretionary Development Equalization Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyakabungo Ward District headquarters	District Discretionary Development Equalization Grant	7,000	0
LCIII : Missing Subcounty			504,262	3,551,890
Sector : Education			504,262	1,644,306
Programme : Pre-Primary and Primary Education			32,797	190,990
Higher LG Services				
Output : Primary Teaching Services			0	175,019
Item : 211101 General Staff Salaries				
-	Missing Parish KABAYA Primary School-2611	Sector Conditional Grant (Wage) ,,,,	0	175,019
-	Missing Parish KIRIBA Primary School-2588	Sector Conditional Grant (Wage) ,,,,	0	175,019
-	Missing Parish RUKORE II Primary School	Sector Conditional Grant (Wage) ,,,,	0	175,019
-	Missing Parish RUKORE II Primary School-	Sector Conditional Grant (Wage) ,,,,	0	175,019
-	Missing Parish RUKORE II Primary School-100017	Sector Conditional Grant (Wage) ,,,,	0	175,019
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,797	15,971
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAYA	Missing Parish	Sector Conditional Grant (Non-Wage)	15,664	6,159
KIRIBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,810	4,615
RUKORE II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,323	5,197
Programme : Secondary Education			471,465	1,453,316
Higher LG Services				
Output : Secondary Teaching Services			0	1,292,978
Item : 211101 General Staff Salaries				

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-	Missing Parish	Sector Conditional Grant (Wage)	,,,,,	0	1,292,978
-	Missing Parish BUFUNDI COLLEGE KACEREERE-2554	Sector Conditional Grant (Wage)	,,,,,	0	1,292,978
-	Missing Parish ST AGATHA SEC SCH KAKORE-2575	Sector Conditional Grant (Wage)	,,,,,	0	1,292,978
-	Missing Parish ST ANDREWSS S RUBANDA-108011	Sector Conditional Grant (Wage)	,,,,,	0	1,292,978
-	Missing Parish ST CHARLES LWANGA SS MUKO-108041	Sector Conditional Grant (Wage)	,,,,,	0	1,292,978
-	Missing Parish ST THOMAS AQUINAS S S KASHAKI	Sector Conditional Grant (Wage)	,,,,,	0	1,292,978
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				471,465	160,338
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUFUNDI COLLEGE KACEREERE	Missing Parish	Sector Conditional Grant (Non-Wage)		71,900	26,218
ST AGATHAS S S KAKORE	Missing Parish	Sector Conditional Grant (Non-Wage)		129,170	41,178
ST ANDREWS S S RUBANDA	Missing Parish	Sector Conditional Grant (Non-Wage)		84,420	29,488
ST CHARLES LWANGA SS MUKO	Missing Parish	Sector Conditional Grant (Non-Wage)		132,250	41,983
ST THOMAS AQUINAS S S S KASHAKI	Missing Parish	Sector Conditional Grant (Non-Wage)		53,725	21,470
Sector : Health				0	1,907,584
Programme : Primary Healthcare				0	1,907,584
Higher LG Services					
Output : District healthcare management services				0	1,907,584
Item : 211101 General Staff Salaries					
-	Missing Parish Bigungiro	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	1,907,584
-	Missing Parish Bubaale	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	1,907,584
-	Missing Parish Bufundi	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	1,907,584
-	Missing Parish Butare	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	1,907,584

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-	Missing Parish Bwindi	Sector Conditional Grant (Wage)	0	1,907,584
-	Missing Parish Hamurwa	Sector Conditional Grant (Wage)	0	1,907,584
-	Missing Parish Ikamiro	Sector Conditional Grant (Wage)	0	1,907,584
-	Missing Parish Ikumba	Sector Conditional Grant (Wage)	0	1,907,584
-	Missing Parish Kaara	Sector Conditional Grant (Wage)	0	1,907,584
-	Missing Parish Kagarama	Sector Conditional Grant (Wage)	0	1,907,584
-	Missing Parish Kagunga	Sector Conditional Grant (Wage)	0	1,907,584
-	Missing Parish Kashasha	Sector Conditional Grant (Wage)	0	1,907,584
-	Missing Parish Kibuzigye	Sector Conditional Grant (Wage)	0	1,907,584
-	Missing Parish Kigazi	Sector Conditional Grant (Wage)	0	1,907,584
-	Missing Parish Mpungu	Sector Conditional Grant (Wage)	0	1,907,584
-	Missing Parish Mugyera	Sector Conditional Grant (Wage)	0	1,907,584
-	Missing Parish Muko	Sector Conditional Grant (Wage)	0	1,907,584
-	Missing Parish Nangara	Sector Conditional Grant (Wage)	0	1,907,584
-	Missing Parish Nyaruhanga	Sector Conditional Grant (Wage)	0	1,907,584
-	Missing Parish Ruhija	Sector Conditional Grant (Wage)	0	1,907,584
-	Missing Parish Shebeya	Sector Conditional Grant (Wage)	0	1,907,584