
Vote:616 Rubanda District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



KWIZERA ALEX

Date: 26/11/2021

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

Vote:616 Rubanda District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	626,742	80,439	13%
Discretionary Government Transfers	3,351,451	898,993	27%
Conditional Government Transfers	24,796,523	7,046,402	28%
Other Government Transfers	2,350,816	534,003	23%
External Financing	288,116	25,176	9%
Total Revenues shares	31,413,647	8,585,013	27%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,510,343	1,028,246	934,579	29%	27%	91%
Finance	378,026	64,246	59,367	17%	16%	92%
Statutory Bodies	650,580	121,412	121,413	19%	19%	100%
Production and Marketing	2,431,184	593,455	351,169	24%	14%	59%
Health	5,807,646	1,906,539	1,189,546	33%	20%	62%
Education	15,795,890	4,255,198	3,699,113	27%	23%	87%
Roads and Engineering	1,075,253	165,686	134,434	15%	13%	81%
Water	778,863	242,599	49,025	31%	6%	20%
Natural Resources	465,782	68,557	68,384	15%	15%	100%
Community Based Services	203,451	41,794	40,456	21%	20%	97%
Planning	182,021	39,648	37,127	22%	20%	94%
Internal Audit	58,620	10,363	9,960	18%	17%	96%
Trade Industry and Local Development	75,988	14,643	12,856	19%	17%	88%
Grand Total	31,413,647	8,552,387	6,707,429	27%	21%	78%
<i>Wage</i>	<i>17,101,540</i>	<i>4,242,759</i>	<i>4,237,318</i>	<i>25%</i>	<i>25%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>9,643,297</i>	<i>2,847,802</i>	<i>2,166,813</i>	<i>30%</i>	<i>22%</i>	<i>76%</i>
<i>Domestic Devt</i>	<i>4,380,694</i>	<i>1,436,650</i>	<i>303,298</i>	<i>33%</i>	<i>7%</i>	<i>21%</i>
<i>Donor Devt</i>	<i>288,116</i>	<i>25,176</i>	<i>0</i>	<i>9%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Rubanda District Local Government received UGX. 8,585,013,000 corresponding to 27% of the annual budget and over performance was attributed to central government transfers mainly development grants which are released in three quarters and educational grants which paid monthly. The was the notable poor performance in locally raised revenues due to the effect of lock down caused by COVID-19 In terms of expenditure, Rubanda District Local Government released UGX. 8,552,387,000 to departments corresponding to 27% of the budget and spent UGX. 6,663,407,000 with the absorption capacity of 78%. The poor absorption capacity was noted mostly in water, health and production sectors whose absorption capacities were below 80% due to development projects whose implementation were still undergoing the procurement process and the rest of the departments were above 80% absorption capacity.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	626,742	80,439	13 %
Local Services Tax	167,266	21,970	13 %
Land Fees	29,584	0	0 %
Occupational Permits	1,860	0	0 %
Financial services	300	0	0 %
Other taxes on specific services	0	0	0 %
Local Hotel Tax	3,700	0	0 %
Application Fees	21,650	210	1 %
Business licenses	46,667	11,190	24 %
Liquor licenses	24,145	11,550	48 %
Other licenses	6,100	0	0 %
Interest on loans issued	100	0	0 %
Royalties	16,605	0	0 %
Park Fees	1,700	0	0 %
Advertisements/Bill Boards	300	0	0 %
Animal & Crop Husbandry related Levies	2,600	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,790	600	16 %
Registration of Businesses	4,878	470	10 %
Agency Fees	6,288	5,900	94 %
Market /Gate Charges	227,683	22,040	10 %
Other Fees and Charges	4,318	1,470	34 %
Ground rent	40,000	0	0 %
Advance Recoveries	0	4,449	0 %
Court fines and Penalties – from other government units	70	0	0 %
Miscellaneous receipts/income	17,139	590	3 %
2a.Discretionary Government Transfers	3,351,451	898,993	27 %
District Unconditional Grant (Non-Wage)	622,935	155,734	25 %
Urban Unconditional Grant (Non-Wage)	90,535	22,634	25 %
District Discretionary Development Equalization Grant	691,754	230,585	33 %

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Urban Unconditional Grant (Wage)	198,571	49,643	25 %
District Unconditional Grant (Wage)	1,705,851	426,463	25 %
Urban Discretionary Development Equalization Grant	41,804	13,935	33 %
2b.Conditional Government Transfers	24,796,523	7,046,402	28 %
Sector Conditional Grant (Wage)	15,197,118	3,799,279	25 %
Sector Conditional Grant (Non-Wage)	4,093,638	1,542,424	38 %
Sector Development Grant	3,085,564	1,028,521	33 %
Transitional Development Grant	519,802	163,609	31 %
Salary arrears (Budgeting)	49,958	49,958	100 %
Pension for Local Governments	583,176	145,794	25 %
Gratuity for Local Governments	1,267,267	316,817	25 %
2c. Other Government Transfers	2,350,816	534,003	23 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	191,240	0	0 %
National Medical Stores (NMS)	600,000	110,222	18 %
Support to PLE (UNEB)	19,620	0	0 %
Uganda Road Fund (URF)	627,514	83,781	13 %
Uganda Women Entrepreneurship Program(UWEP)	12,475	0	0 %
Agriculture Cluster Development Project (ACDP)	126,200	0	0 %
Results Based Financing (RBF)	773,767	340,000	44 %
3. External Financing	288,116	25,176	9 %
International Bank for Reconstruction and Development (IBRD)	0	0	0 %
Global Fund for HIV, TB & Malaria	200,567	6,960	3 %
Global Alliance for Vaccines and Immunization (GAVI)	87,549	18,216	21 %
Total Revenues shares	31,413,647	8,585,013	27 %

Cumulative Performance for Locally Raised Revenues

The under performance (13%) was attributed to lock down and effects of COVID-19 pandemic which affected business community which was the source of revenue

Cumulative Performance for Central Government Transfers

No deviation, the performance above 25% in terms of quarters is attributed the development grants which are released in three quarters (33% of the whole budget for quarter one)

Cumulative Performance for Other Government Transfers

The deviations were mainly ACDP , UWEP , FIEFOC and UNEB which never performed at all, and others performed less due budget cuts attributed to COVID-19 situations except RBF on whose budget line we added funds for COVID from the central government though it was a supplementary budget.

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Cumulative Performance for External Financing

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There is under performance was due to reduction in donor funding

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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	1,605,132	266,192	17 %	401,283	266,192	66 %
District Production Services	826,053	84,978	10 %	230,516	84,978	37 %
Sub- Total	2,431,184	351,169	14 %	631,799	351,169	56 %
Sector: Works and Transport						
District, Urban and Community Access Roads	792,763	96,007	12 %	203,980	96,007	47 %
District Engineering Services	282,490	38,427	14 %	93,677	38,427	41 %
Sub- Total	1,075,253	134,434	13 %	297,657	134,434	45 %
Sector: Trade and Industry						
Commercial Services	75,988	12,856	17 %	18,997	12,856	68 %
Sub- Total	75,988	12,856	17 %	18,997	12,856	68 %
Sector: Education						
Pre-Primary and Primary Education	10,216,127	2,572,164	25 %	2,683,923	2,572,164	96 %
Secondary Education	5,077,709	1,053,954	21 %	1,435,348	1,053,954	73 %
Education & Sports Management and Inspection	475,004	66,232	14 %	149,235	66,232	44 %
Special Needs Education	27,051	6,763	25 %	6,763	6,763	100 %
Sub- Total	15,795,890	3,699,113	23 %	4,275,268	3,699,113	87 %
Sector: Health						
Primary Healthcare	1,127,353	102,847	9 %	344,210	102,847	30 %
Health Management and Supervision	4,680,293	1,086,699	23 %	1,170,073	1,086,699	93 %
Sub- Total	5,807,646	1,189,546	20 %	1,514,283	1,189,546	79 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	778,863	49,025	6 %	248,929	49,025	20 %
Natural Resources Management	465,782	68,384	15 %	120,315	68,384	57 %
Sub- Total	1,244,644	117,409	9 %	369,244	117,409	32 %
Sector: Social Development						
Community Mobilisation and Empowerment	203,451	40,456	20 %	50,863	40,456	80 %
Sub- Total	203,451	40,456	20 %	50,863	40,456	80 %
Sector: Public Sector Management						
District and Urban Administration	3,510,343	934,579	27 %	955,236	934,579	98 %
Local Statutory Bodies	650,580	121,413	19 %	162,645	121,413	75 %
Local Government Planning Services	182,021	37,127	20 %	48,093	37,127	77 %
Sub- Total	4,342,945	1,093,118	25 %	1,165,973	1,093,118	94 %
Sector: Accountability						
Financial Management and Accountability(LG)	378,026	59,367	16 %	94,506	59,367	63 %
Internal Audit Services	58,620	9,960	17 %	14,655	9,960	68 %

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	<i>Sub- Total</i>	<i>436,646</i>	<i>69,327</i>	<i>16 %</i>	<i>109,161</i>	<i>69,327</i>	<i>64 %</i>
Grand Total		31,413,647	6,707,429	21 %	8,433,246	6,707,429	80 %

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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	3,028,170	825,391	27%	794,511	825,391	104%
District Unconditional Grant (Non-Wage)	127,227	31,432	25%	31,807	31,432	99%
District Unconditional Grant (Wage)	547,914	158,686	29%	136,979	158,686	116%
Gratuity for Local Governments	1,267,267	316,817	25%	316,817	316,817	100%
Locally Raised Revenues	78,000	22,993	29%	19,500	22,993	118%
Multi-Sectoral Transfers to LLGs_NonWage	176,056	82,694	47%	44,014	82,694	188%
Pension for Local Governments	583,176	145,794	25%	145,794	145,794	100%
Salary arrears (Budgeting)	49,958	49,958	100%	49,958	49,958	100%
Urban Unconditional Grant (Wage)	198,571	17,017	9%	49,643	17,017	34%
Development Revenues	482,173	202,855	42%	160,724	202,855	126%
District Discretionary Development Equalization Grant	31,049	10,246	33%	10,350	10,246	99%
Multi-Sectoral Transfers to LLGs_Gou	151,124	102,268	68%	50,375	102,268	203%
Transitional Development Grant	300,000	90,342	30%	100,000	90,342	90%
Total Revenues shares	3,510,343	1,028,246	29%	955,236	1,028,246	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	746,485	175,540	24%	186,621	175,540	94%
Non Wage	2,281,684	634,108	28%	607,890	634,108	104%
Development Expenditure						
Domestic Development	482,173	124,930	26%	160,724	124,930	78%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,510,343	934,579	27%	955,236	934,579	98%
C: Unspent Balances						

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Recurrent Balances	15,742	2%	
Wage	163		
Non Wage	15,579		
Development Balances	77,925	38%	
Domestic Development	77,925		
External Financing	0		
Total Unspent	93,667	9%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 1,028,246,000 corresponding to 29% of the annual budget and Ugx 1,028,246,000 corresponding to 108% of the quarterly budget. Of these receipts, district unconditional grant non-wage performed as per budget while local revenue over performed at Ugx 22,99,000 corresponding to 29% of the annual budget and Ugx 22,993,000 corresponding to 118% of the quarterly budget. This over performance was due to a one off activity conducted during the quarter. Multisectoral transfers to LLGs non-wage also over performed at Ugx 82,694,000 corresponding to 47% of the annual budget and Ugx 82,694,000 corresponding to 118% of the quarterly budget. This over performance was due warranting of of all the funds of LLGs to administration department. DDDEG performed as per the budget. Multisectoral transfers Gou also over performed at Ugx 102,268,000 corresponding to 68% of the annual budget and Ugx 102,268,000 corresponding to 103% of the quarterly budget. On the expenditure side, the department spent, Ugx 934,579,000 corresponding to 27% of the annual budget and Ugx 934,579,000 corresponding to 98% of the quarterly budget. Of these expenditures, wage performed at Ugx 175,540,000 corresponding to 24% of the annual budget and Ugx 175,540,000 corresponding to 94% of the quarterly budget. Domestic development underperformed at Ugx 124,930,000 corresponding to 26% of the annual budget and Ugx 124,930,000 corresponding to 78% of the quarterly budget because of delayed procurement process. Unspent balance for development was due to delayed procurement while unspent non-wage was due to activities whose requisitions were still in transit

Reasons for unspent balances on the bank account

Unspent balance for development was due to delayed procurement while unspent non-wage was due to activities whose requisitions were still in transit

Highlights of physical performance by end of the quarter

Double cabin vehicle for planning purchased. LLGs monitored and mentored New staff inducted. Salaries for staff paid. Reward and sanctions meetings conducted and appropriated actions taken. Barazas 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	336,256	64,246	19%	84,064	64,246	76%
District Unconditional Grant (Non-Wage)	28,260	7,626	27%	7,065	7,626	108%
District Unconditional Grant (Wage)	183,074	49,620	27%	45,768	49,620	108%
Locally Raised Revenues	15,000	7,000	47%	3,750	7,000	187%
Multi-Sectoral Transfers to LLGs_NonWage	109,922	0	0%	27,481	0	0%
Development Revenues	41,770	0	0%	10,442	0	0%
Multi-Sectoral Transfers to LLGs_Gou	41,770	0	0%	10,442	0	0%
Total Revenues shares	378,026	64,246	17%	94,506	64,246	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	183,074	49,620	27%	45,768	49,620	108%
Non Wage	153,182	9,747	6%	38,296	9,747	25%
Development Expenditure						
Domestic Development	41,770	0	0%	10,442	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	378,026	59,367	16%	94,506	59,367	63%
C: Unspent Balances						
Recurrent Balances						
		4,879	8%			
Wage		0				
Non Wage		4,879				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,879	8%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx. 64,246,000 corresponding to 17% Of the annual budget and Ugx 64,246,000 corresponding to 68% of the quarterly budget of those receipts. District unconditional grant non wage over performed at Ugx 7,626,000 corresponding to 27% of the annual budget and Ugx 7,626,000 corresponding to 108% of the quarterly budget. District unconditional grant wage also performed at Ugx 49,620,000 corresponding to 27% of annual budget and Ugx 49,620,000 corresponding to 108% of the quarterly budget. Local revenue over performed at Ugx 7,000,000 corresponding to 47% of the annual budget and Ugx 7,000,000 corresponding to 187% of the quarterly budget this due to one off activity. On the expenditure side, the department spent Ugx 59,367,000 corresponding to 16% and Ugx 59,367,000 corresponding to 63% performance was due to non-wage who requisitions were still in transit of these expenditures. Wage was Ugx 49,620,000 corresponding to 27% of the annual budget and Ugx 49,620,000 corresponding to 108% of the quarterly budget. Non wage under performance was due to funds whose requisitions were still in transit. Unspent balance of Ugx 4,879,000 translating into 8% of the budget.

Reasons for unspent balances on the bank account

Unspent balance was non wage whose activities were rolled over to quarter three

Highlights of physical performance by end of the quarter

local service collected Salary for finance staff paid Local revenue collected Finance enumeration conducted Budget retreat conducted

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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	650,580	121,412	19%	162,645	121,412	75%
District Unconditional Grant (Non-Wage)	254,326	63,395	25%	63,581	63,395	100%
District Unconditional Grant (Wage)	194,449	47,656	25%	48,612	47,656	98%
Locally Raised Revenues	66,834	10,361	16%	16,709	10,361	62%
Multi-Sectoral Transfers to LLGs_NonWage	134,972	0	0%	33,743	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	650,580	121,412	19%	162,645	121,412	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	194,449	47,656	25%	48,612	47,656	98%
Non Wage	456,132	73,757	16%	114,033	73,757	65%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	650,580	121,413	19%	162,645	121,413	75%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received shs.121,412,000 corresponding to 19% of the annual budget and shs.121,412,000 corresponding to 75% of the quarterly budget. Of these receipts, shs.63,395,000 corresponding to 25% of the annual budget and shs.63,395,000 corresponding to 100% of the quarterly budget was district unconditional grant(non-wage). District unconditional grant(wage) was shs.47,656,000 corresponding to 25% of the annual budget and shs.47,656,000 corresponding to 98% of the quarterly budget. Locally raised revenues were shs.10,361,000 corresponding to 16% of the annual budget and shs.10,361,000 corresponding to 62% of the quarterly budget. This under performance was due to the covid-19 pandemic that made it difficult to collect local revenues. On the expenditure side, the department cumulatively spent shs.121,413,000 corresponding to 19% of the annual budget and shs.121,413,000 corresponding to 75% of the quarterly budget. Of these expenditures, wage was shs.47,656,000 corresponding to 25% of the annual budget and shs.47,656,000 corresponding to 98% of the quarterly budget. Non-wage was shs.73,757,000 corresponding to 16% of the annual budget and shs.73,757,000 corresponding to 65% of the quarterly budget. This under performance was due to the covid-19 pandemic that made it difficult to collect local revenues.

Reasons for unspent balances on the bank account

There were no unspent funds

Highlights of physical performance by end of the quarter

Staff salaries paid. Allowances for councilors paid. 1 land board meeting held. 1 PAC sessions held. 2 Council sessions held. 2 standing committee meetings held. 2 contracts committee meetings held.. Bidings and prequalifications carried out. Recruitment of town agents and other key staffs carried out. Induction of new staff carried out. Confirmation and regularization of staff carried out.

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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	2,143,147	497,776	23%	535,787	497,776	93%
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,845	0	0%	5,711	0	0%
Other Transfers from Central Government	126,200	0	0%	31,550	0	0%
Sector Conditional Grant (Non-Wage)	1,471,502	367,876	25%	367,876	367,876	100%
Sector Conditional Grant (Wage)	516,600	129,150	25%	129,150	129,150	100%
Development Revenues	288,037	95,679	33%	96,012	95,679	100%
District Discretionary Development Equalization Grant	100,000	33,000	33%	33,333	33,000	99%
Sector Development Grant	188,037	62,679	33%	62,679	62,679	100%
Total Revenues shares	2,431,184	593,455	24%	631,799	593,455	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	516,600	128,461	25%	129,150	128,461	99%
Non Wage	1,626,547	199,805	12%	406,637	199,805	49%
Development Expenditure						
Domestic Development	288,037	22,904	8%	96,012	22,904	24%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,431,184	351,169	14%	631,799	351,169	56%
C: Unspent Balances						
Recurrent Balances						
Wage		689				
Non Wage		168,821				
Development Balances						
Domestic Development		72,775				

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External Financing	0		
Total Unspent	242,285	41%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 593,455,000 corresponding to 24% of the annual budget and Ugx 593,455,000 corresponding to 94% of the quarterly budget. Of these revenues, district unconditional grant non-wage, sector conditional grant non-wage and sector conditional grant wage performed as per the budget both annually and quarterly. Also, DDDEG and sector development grant per budget. On the expenditure side, the department cumulatively spent a total of Ugx 351,169,000 corresponding to 14% of the annual budget and Ugx 351,169,000 of the quarterly budget. Of these expenditures, wage performed at 128,461,000 equivalents to 25% of the annual budget and Ugx 128,461,000 corresponding to 99% of the quarterly budget. Non-wage underperformed both annually and quarterly because of delayed implementation of Parish Development by the end of the quarter by the central Government. Unspent balance was Ugx 242,285,000 translating into 41% of the budget. Non-wage was Ugx 168,821,000 was due to delay in parish model development implementation. Un spent domestic Development was due to delayed procurement process.

Reasons for unspent balances on the bank account

Un spent balance is Funds fro the purchase of Gadgets under parish development Model

Highlights of physical performance by end of the quarter

Partial completion of the district plant clinic done. Sensitisation and mobilisation of the community on PDM conducted. Farmer Groups Organised

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*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	4,771,069	1,631,081	34%	1,192,767	1,631,081	137%
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	29,025	0	0%	7,256	0	0%
Other Transfers from Central Government	1,373,767	450,222	33%	343,442	450,222	131%
Sector Conditional Grant (Non-Wage)	346,867	426,256	123%	86,717	426,256	492%
Sector Conditional Grant (Wage)	3,015,410	753,853	25%	753,853	753,853	100%
Development Revenues	1,036,577	275,458	27%	321,516	275,458	86%
District Discretionary Development Equalization Grant	72,945	25,110	34%	24,315	25,110	103%
External Financing	288,116	25,176	9%	72,029	25,176	35%
Sector Development Grant	675,516	225,172	33%	225,172	225,172	100%
Total Revenues shares	5,807,646	1,906,539	33%	1,514,283	1,906,539	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,015,410	749,264	25%	753,853	749,264	99%
Non Wage	1,755,658	420,424	24%	438,915	420,424	96%
Development Expenditure						
Domestic Development	748,461	19,858	3%	249,487	19,858	8%
External Financing	288,116	0	0%	72,029	0	0%
Total Expenditure	5,807,646	1,189,546	20%	1,514,283	1,189,546	79%
C: Unspent Balances						
Recurrent Balances						
Wage		4,589				
Non Wage		456,804				
Development Balances		255,600	93%			

Vote:616 Rubanda District**Quarter1**

Domestic Development	230,424		
External Financing	25,176		
Total Unspent	716,993	38%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received UGX.1,898,541,000 representing 33% of the annual departmental budget and 125% of the quarterly budget. Of these receipts, UGX.750,000 was District unconditional grant (non-wage) representing 25% of the annual budget and 100% of the quarterly budget. UGX.426,256,000 representing 123% of annual budget and 492% of the quarterly budget was sector conditional grant(non-wage). This over performance was due to more funds being directed to activities aimed at fighting the covid-19 pandemic. Other transfers from central government were shs.450,222,000 representing 33% of annual budget and 131% of the quarterly budget. This over performance was caused by central government releasing more funds to address covid-19 pandemic in the district. DDDEG was shs.24,072,000 representing 33% of the annual budget and 99% of the quarterly budget. Sector conditional grant (wage) was shs.753,853,000 representing 25% of the annual budget and 100% of the quarterly budget. External financing was shs.18,216,000 representing 6% of the annual budget and 25% of the quarterly budget. This under performance was due to external funders releasing less funds as compared to the budgets. Sector development grant was shs.225,172,000 representing 33% of the annual budget and 100% of the quarterly budget. On the side of expenditure, the department cumulatively spent UGX.1,189,546,000 corresponding to 20% of the Annual budget and 79% of the quarterly budget. Of these expenditures, UGX.749,264,000 representing 25% of the annual budget and 99% of the quarterly budget was wage. Non-wage was shs.420,424,000 corresponding to 24% of the annual budget and 96% of the quarterly budget.. Domestict development was shs.19,858,000 corresponding to 3% of the annual budget and 8% of the quarterly budget. This underperformance was caused by some procurements which were still ongoing and also some activities rolling over to the next quarter.

Reasons for unspent balances on the bank account

Unspent balance was shs.708,995,000 representing 37% of the quarterly budget was caused by delays in the procurement process, some activities rolling over to the next quarter and external funders releasing funds late.

Highlights of physical performance by end of the quarter

staff salaries paid. Reduced staff absenteeism. Radio talk shows and community sensitization meetings carried out. Routine vaccinations and covid-19 vaccination carried out. At least one community hygiene tour carried out per sub county. Treatment of different cases in OPD and inpatient carried out. Increased deliveries in health facilities achieved. Reduced maternal morbidity and mortality. supportive supervision for all lower health facilities carried out. Feasibility studies and environmental impact assessments for health projects done. Some projects handed over to contractors and others procurements still on going. Ultra sound scan and CBC machine purchased at Muko HCIV. Hamurwa HCIV extension completed and handed over for use. HIV sensitization carried out.

Vote:616 Rubanda District

Quarter1

*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	13,975,170	3,658,114	26%	3,668,362	3,658,114	100%
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
District Unconditional Grant (Wage)	106,199	23,190	22%	26,550	23,190	87%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,550	0	0%	4,388	0	0%
Other Transfers from Central Government	19,620	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,153,694	717,898	33%	717,898	717,898	100%
Sector Conditional Grant (Wage)	11,665,107	2,916,277	25%	2,916,277	2,916,277	100%
Development Revenues	1,820,720	597,083	33%	606,906	597,083	98%
Multi-Sectoral Transfers to LLGs_Gou	29,470	0	0%	9,823	0	0%
Sector Development Grant	1,591,250	530,417	33%	530,417	530,417	100%
Transitional Development Grant	200,000	66,667	33%	66,667	66,667	100%
Total Revenues shares	15,795,890	4,255,198	27%	4,275,268	4,255,198	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,771,307	2,939,466	25%	2,942,826	2,939,466	100%
Non Wage	2,203,864	712,695	32%	725,535	712,695	98%
Development Expenditure						
Domestic Development	1,820,720	46,951	3%	606,907	46,951	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	15,795,890	3,699,113	23%	4,275,268	3,699,113	87%
C: Unspent Balances						
Recurrent Balances		5,953	0%			
Wage		0				
Non Wage		5,953				

Vote:616 Rubanda District**Quarter1**

Development Balances	550,132	92%	
Domestic Development	550,132		
External Financing	0		
Total Unspent	556,085	13%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx. 4,255,198,000 corresponding to 27% of the annual budget and Ugx 4,255,198,000 corresponding to 100% of the quarterly budget of these receipts non wage performed at 25% and 100% of the quarterly budget respectively. District in conditional wage under performed at Ugx 23,190, 000 corresponding to 22% and 23,190,000 corresponding to 87% of the quarterly budget. This under performance was because of Special Needs Education Officer who is not yet recruited. Sector conditional grant non wage over performed beat Ugx 712,898,000 at corresponding to 33% of the annual budget and performed at 100% of the quarterly budget sector conditional wage performed as per budget both annually and quarterly budget. Sector Development Grant and transitional grant performed as per budget both quarterly and annually. On the expenditure side, the department spent Ugx 3,699,113,000 corresponding to 23% of annual budget and Ugx 3,669,113,000 corresponding to 87% of quarterly budget of these expenditures. Wage performed as per budget both annually and quarterly. Non wage over performed at Ugx 712,695,000 corresponding 32% of annual budget and Ugx 712,695,000 corresponding to 98% of the quarterly budget. Domestic development performed poorly at Ugx 46,951,000 corresponding to 8% of the quarterly budget. This poor performance was because of construction of Ruhija Seed School which had not commenced by the end of the quarter. Unspent balance for nonwage was due to Covid-19 where some activities

Reasons for unspent balances on the bank account

The un spent balance was Development fund for Ruhija seed school whose procurement was still on going and Unspent balance for non wage was because of some activities especially school inspections that were put on Halt due to COVID 19 pandemic

Highlights of physical performance by end of the quarter

Latrines constructed Roofing materials constructed schools monitored and inspected Construction of Ruhija seed secondary schoolsprocured Retainer wall at Nyamweru seed school constructed

Vote:616 Rubanda District

Quarter1

*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	803,763	117,359	15%	207,160	117,359	57%
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
District Unconditional Grant (Wage)	152,599	32,828	22%	38,150	32,828	86%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,650	0	0%	1,413	0	0%
Other Transfers from Central Government	627,514	83,781	13%	163,098	83,781	51%
Development Revenues	271,490	48,327	18%	90,497	48,327	53%
District Discretionary Development Equalization Grant	30,000	9,900	33%	10,000	9,900	99%
Multi-Sectoral Transfers to LLGs_Gou	241,490	38,427	16%	80,497	38,427	48%
Total Revenues shares	1,075,253	165,686	15%	297,657	165,686	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	152,599	32,828	22%	38,150	32,828	86%
Non Wage	651,164	63,180	10%	167,200	63,180	38%
Development Expenditure						
Domestic Development	271,490	38,427	14%	92,307	38,427	42%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,075,253	134,434	13%	297,657	134,434	45%
C: Unspent Balances						
Recurrent Balances		21,352	18%			
Wage		0				
Non Wage		21,352				
Development Balances		9,900	20%			
Domestic Development		9,900				
External Financing		0				

Vote:616 Rubanda District**Quarter1**

Total Unspent	31,252	19%	
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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received UGX.165,686,000 representing 15% of the annual departmental budget and 56% of the quarterly. Of these receipts, UGX.750,000 was District unconditional grant (non-wage) representing 25% of the annual budget and 100% of the quarterly budget. UGX.32,828,000 representing 22% of annual budget and 86% of the quarterly budget was district unconditional grant-wage. Other transfers from central government was shs.83,781,000 representing 13% of annual budget and 51% of the quarterly budget. This under performance was caused by central government releasing less funds than budgeted. DDDEG was shs.9,900,000 representing 33% of the annual budget and 99% of the quarterly budget. Multi sectoral transfers to LLGs was shs.38,427,000 representing 16% of the annual budget and 48% of the quarterly budget. This under performance was due to central government releasing less funds as compared to the budgets. On the side of expenditure, the department cumulatively spent UGX.134,434,000 corresponding to 13% of the Annual budget and 45% of the quarterly budget. Of these expenditures, UGX.32,828,000 representing 22% of the annual budget and 86% of the quarterly budget was wage. This under performance was due to some positions in the department lacking substantive officers. Non-wage was shs.63,180,000 corresponding to 10% of the annual budget and 38% of the quarterly budget. This under performance was due to central government releasing less fund and some activities spilling over to the next quarter. Domestic development was shs.38,427,000 corresponding to 14% of the annual budget and 42% of the quarterly budget. This underperformance was caused by some procurements which were still ongoing and also some activities rolling over to the next quarter.

Reasons for unspent balances on the bank account

Unspent funds were shs.31,252,000 representing 19% of the quarterly budget are mainly due to Shortfall in budget release for Quarter 1, some procurements still ongoing, some activities rolling over to the next quarter and Covid-19 has affected the free flow of implementing activities.

Highlights of physical performance by end of the quarter

Selection of Road gang workers started giving preference to Female Qualifying Applicants for Supervisors, workers to PWD, HIV, unemployed youth, widows and single mothers, 2.7Kms maintained under Routine Manual maintenance; 1 Culvert Crossing Constructed on District Road, 1.8Km maintained under routine manual maintenance in Hamurwa Town Council , 3.3Km maintained under routine mechanized maintenance in Rubanda Town Council, 60 Field supervision visits done, Environmental protection done by preparing environment reports screening where projects are to be done, 1 District Roads Committee conducted, 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

Quarter1

*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	128,300	25,745	20%	32,075	25,745	80%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
District Unconditional Grant (Wage)	56,400	10,104	18%	14,100	10,104	72%
Locally Raised Revenues	2,335	0	0%	584	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,000	0	0%	1,750	0	0%
Sector Conditional Grant (Non-Wage)	60,565	15,141	25%	15,141	15,141	100%
Development Revenues	650,563	216,854	33%	216,854	216,854	100%
Sector Development Grant	630,761	210,254	33%	210,254	210,254	100%
Transitional Development Grant	19,802	6,601	33%	6,601	6,601	100%
Total Revenues shares	778,863	242,599	31%	248,929	242,599	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,400	10,104	18%	14,100	10,104	72%
Non Wage	71,900	14,089	20%	17,975	14,089	78%
Development Expenditure						
Domestic Development	650,563	24,832	4%	216,854	24,832	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	778,863	49,025	6%	248,929	49,025	20%
C: Unspent Balances						
Recurrent Balances		1,552	6%			
Wage		0				
Non Wage		1,552				
Development Balances		192,023	89%			
Domestic Development		192,023				
External Financing		0				
Total Unspent		193,575	80%			

Vote:616 Rubanda District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received total revenues of 242,599,000 ugx corresponding to 31% of the annual budget and 242,599,000 ugx corresponding to 97% Of the quarterly budget. Of these receipts, district un conditional grant (non-wage) was 500,000ugx corresponding to 25% annually and 500,000ugx corresponding to 100% quarterly, district un conditional grant (wage) was 10,104,000 ugx corresponding to 18% annual and 10,104,000 ugx corresponding to 72% quarterly, sector conditional grant non-wage 15,141,000 ugx corresponding to 25% annual and 15,141,000 ugx corresponding to 100% quarterly, sector development grant 210,254,000ugx corresponding to 33% annual and 210,254,000ugx corresponding to 100% quarterly, transitional development grant 6,601,000 ugx corresponding to 33% annual and 6,601,000 ugx corresponding to 100% quarterly. On the expenditure side, the department total expenditure was 49,025,000ugx corresponding to 6% of the annual budget and was 49,025,000ugx corresponding to 20% quarterly, . Of these expenditure wage was 10,104,000 ugx corresponding to 18% annual and 10,104,000 ugx corresponding to 72% quarterly, non-wage 14,089,000 ugx corresponding to 20% annual and 14,089,000 ugx corresponding to 78% quarterly, domestic development 24,832,000 ugx corresponding to 4% annual and 24,832,000 ugx corresponding to 11% annual

Reasons for unspent balances on the bank account

The unspent balances was due to most of projects procurement processes are still being finalized..

Highlights of physical performance by end of the quarter

contractors for Burimbe water supply system phase II, Bushura water supply system phase IV, 5 stance vip latrine at murutenga and butare, rehabilitation of Ikamiro GFS procured

Vote:616 Rubanda District

Quarter1

*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	419,352	53,235	13%	104,838	53,235	51%
District Unconditional Grant (Non-Wage)	9,000	2,250	25%	2,250	2,250	100%
District Unconditional Grant (Wage)	181,200	45,137	25%	45,300	45,137	100%
Locally Raised Revenues	10,000	2,500	25%	2,500	2,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	14,520	0	0%	3,630	0	0%
Other Transfers from Central Government	191,240	0	0%	47,810	0	0%
Sector Conditional Grant (Non-Wage)	13,392	3,348	25%	3,348	3,348	100%
Development Revenues	46,430	15,322	33%	15,477	15,322	99%
District Discretionary Development Equalization Grant	46,430	15,322	33%	15,477	15,322	99%
Total Revenues shares	465,782	68,557	15%	120,315	68,557	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	181,200	45,137	25%	45,300	45,137	100%
Non Wage	238,152	8,097	3%	59,538	8,097	14%
Development Expenditure						
Domestic Development	46,430	15,150	33%	15,477	15,150	98%
External Financing	0	0	0%	0	0	0%
Total Expenditure	465,782	68,384	15%	120,315	68,384	57%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		1				
Development Balances		172	1%			
Domestic Development		172				
External Financing		0				

Vote:616 Rubanda District**Quarter1**

Total Unspent	173	0%	
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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received total revenues of 68,720,000 ugx corresponding to 15% of the annual budget and 68,720,000 ugx corresponding to 57% of the quarterly budget. Of these receipts, district un conditional grant (non-wage) was 2,250,000 ugx corresponding to 25% annually and 2,250,000 ugx corresponding to 100% quarterly, district un conditional grant (wage) was 45,300,000 ugx corresponding to 25% annual and 45,300,000 ugx corresponding to 100% quarterly, Locally raised revenue 2,500,000 ugx corresponding to 25% annual and 2,500,000 ugx corresponding to 100% quarterly, sector conditional grant 3,348,000 ugx corresponding to 25% annual and 3,348,000 ugx corresponding to 100% quarterly, district discretionary grant 15,322,000 ugx corresponding to 33% annually and 15,322,000 ugx corresponding to 99% quarterly. On the expenditure side, the department total expenditure was 68,384,000 ugx corresponding to 15% of the annual budget and was 68,384,000 ugx corresponding to 57% quarterly, Of these expenditures wage was 45,137,000 ugx corresponding to 25% annual and 45,137,000 ugx corresponding to 100% quarterly, non-wage 8,097,000 ugx corresponding to 3% annual and 8,097,000 ugx corresponding to 14% quarterly, domestic development 15,150,000 ugx corresponding to 33% annually and 15,150,000 ugx corresponding to 98% quarterly.

Reasons for unspent balances on the bank account

The little unspent balances was due to some requisitions still in transit.

Highlights of physical performance by end of the quarter

Survey kit procured, environmental screening reports produced for all projects, compliance monitoring of the use of wetlands, training community members on sustainable use of wetlands and wetland restoration reports in place.

Vote:616 Rubanda District

Quarter1

*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	203,451	41,794	21%	50,863	41,794	82%
District Unconditional Grant (Non-Wage)	9,000	2,250	25%	2,250	2,250	100%
District Unconditional Grant (Wage)	119,186	29,797	25%	29,797	29,797	100%
Locally Raised Revenues	3,000	575	19%	750	575	77%
Multi-Sectoral Transfers to LLGs_NonWage	23,100	0	0%	5,775	0	0%
Other Transfers from Central Government	12,475	0	0%	3,119	0	0%
Sector Conditional Grant (Non-Wage)	36,689	9,172	25%	9,172	9,172	100%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	203,451	41,794	21%	50,863	41,794	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	119,186	29,797	25%	29,797	29,797	100%
Non Wage	84,265	10,660	13%	21,066	10,660	51%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	203,451	40,456	20%	50,863	40,456	80%
C: Unspent Balances						
Recurrent Balances						
		1,338	3%			
Wage		0				
Non Wage		1,338				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,338	3%			

Vote:616 Rubanda District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received total revenues of 41,794,000 ugx corresponding to 21% of the annual budget and 41,794,000 ugx corresponding to 82% Of the quarterly budget. Of these receipts, district un conditional grant (non-wage) was 2,250,000ugx corresponding to 25% annually and 2,250,000ugx corresponding to 100% quarterly, district un conditional grant (wage) was 29,797,000 ugx corresponding to 25% annual and 29,797,000 ugx corresponding to 100% quarterly, Locally raised revenue 575,000 ugx corresponding to 19% annual and 575,000 ugx corresponding to 77% quarterly. This under performance was due to covid-19 pandemic that closed almost all local revenue sources. On the expenditure side, the department total expenditure was 40,456,000ugx corresponding to 20% of the annual budget and was 40,456,000ugx corresponding to 80% quarterly, Of these expenditures wage was 29,797,000 ugx corresponding to 25% annual and 29,797,000 ugx corresponding to 100% quarterly, non-wage 10,660,000 ugx corresponding to 13% annual and 4,097,000 ugx corresponding to 68% quarterly.

Reasons for unspent balances on the bank account

The unspent balances was due to late release of UWEP operational funds whose requisitions were still in transit.

Highlights of physical performance by end of the quarter

Youth, women, PWD executive committees conducted, monitoring of Youth, PWD and women groups, sensitization of gender based violence prevention, handling labor disputes, community out reach on child protection

Vote:616 Rubanda District

Quarter1

*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	150,972	29,402	19%	37,743	29,402	78%
District Unconditional Grant (Non-Wage)	39,000	9,750	25%	9,750	9,750	100%
District Unconditional Grant (Wage)	87,552	16,652	19%	21,888	16,652	76%
Locally Raised Revenues	12,000	3,000	25%	3,000	3,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	12,420	0	0%	3,105	0	0%
Development Revenues	31,049	10,246	33%	10,350	10,246	99%
District Discretionary Development Equalization Grant	31,049	10,246	33%	10,350	10,246	99%
Total Revenues shares	182,021	39,648	22%	48,093	39,648	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	87,552	16,652	19%	21,888	16,652	76%
Non Wage	63,420	10,230	16%	15,855	10,230	65%
Development Expenditure						
Domestic Development	31,049	10,246	33%	10,350	10,246	99%
External Financing	0	0	0%	0	0	0%
Total Expenditure	182,021	37,127	20%	48,093	37,127	77%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,521				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,521	6%			

Vote:616 Rubanda District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received a total of Ugx 39,648,000 corresponding to 22% of the annual budget and Ugx 39,648,000 corresponding to 82% of the quarterly budget of these receipts. District unconditional grant nonwage was performed, at Ugx 9,750,000 corresponding 25% of annual budget and Ugx 9,750,000 corresponding to 100% of the quarterly budget District unconditional grant wage under performed at Ugx 16, 652,000 corresponding to 76% of the quarterly budget. This underperformance was due to one of the staff being paid from Administration department. Local revenue performed as per Budget both at quarterly and annual level.DDEG also performed as per the budget both at annual and quarterly level On the expenditure side the department cumulatively spent Ugx 37, 127,000 corresponding to 20% of annual budget and Ugx 37,127,000 corresponding to 77% of the quarterly.Of the expenditures Ugx 16, 652,000 corresponding to 19% of the annual budget and Ugx 16,652,000 corresponding to 76% of the quarterly budget was wage. Non wage under performed at Ugx 10,230,000 corresponding 16% of the annual budget and 10,230,000 corresponding to 65% of the quarterly budget. This poor performance was due to funds whose requisitions were still in transit. Domestic development performed as per the budget both annually and quarterly.

Reasons for unspent balances on the bank account

Unspent balance of 2,521,000 corresponding to 6% was non wage whose requisition was still in transit

Highlights of physical performance by end of the quarter

Quarter four PBS report compiled Budget conference conducted. Monitoring of Government projects conducted Internal Assessment conducted. DDDEG guidelines disseminated to all LLGs

Vote:616 Rubanda District

Quarter1

*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	58,620	10,363	18%	14,655	10,363	71%
District Unconditional Grant (Non-Wage)	14,000	3,500	25%	3,500	3,500	100%
District Unconditional Grant (Wage)	29,220	5,863	20%	7,305	5,863	80%
Locally Raised Revenues	8,000	1,000	13%	2,000	1,000	50%
Multi-Sectoral Transfers to LLGs_NonWage	7,400	0	0%	1,850	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	58,620	10,363	18%	14,655	10,363	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,220	5,863	20%	7,305	5,863	80%
Non Wage	29,400	4,097	14%	7,350	4,097	56%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	58,620	9,960	17%	14,655	9,960	68%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		403				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		403	4%			

Vote:616 Rubanda District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received total revenues of 10,363,000 ugx corresponding to 18% of the annual budget and 10,363,000 ugx corresponding to 71% Of the quarterly budget. Of these receipts, district un conditional grant (non-wage) was 3,500,000ugx corresponding to 25% annually and 3,500,000ugx corresponding to 100% quarterly, district un conditional grant (wage) was 5,863,000 ugx corresponding to 20% annual and 5,863,000 ugx corresponding to 80% quarterly, Locally raised revenue 1,000,000 ugx corresponding to 13% annual and 1,000,000 ugx corresponding to 50% quarterly. This under performance was due to covid-19 pandemic that closed almost all local revenue sources. On the expenditure side, the department total expenditure was 9,960,000ugx corresponding to 17% of the annual budget and was 9,960,000ugx corresponding to 68% quarterly, This underperformance was due to the department not having a senior auditor and covid-19 pandemic. Of these expenditures wage was 5,863,000 ugx corresponding to 20% annual and 5,863,000 ugx corresponding to 80% quarterly, non-wage 4,097,000 ugx corresponding to 14% annual and 4,097,000 ugx corresponding to 68% quarterly.

Reasons for unspent balances on the bank account

The unspent balances was due to some requisitions still in transit

Highlights of physical performance by end of the quarter

Salaries for the department paid, special audit conducted in selected LLGs followed up and implemented, both internal and external audits recommendations, quarterly internal audits submitted to PAC for review and appropriate actions, department audits conducted.

Vote:616 Rubanda District

Quarter1

*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	75,988	14,643	19%	18,997	14,643	77%
District Unconditional Grant (Non-Wage)	9,000	2,250	25%	2,250	2,250	100%
District Unconditional Grant (Wage)	48,058	6,931	14%	12,015	6,931	58%
Locally Raised Revenues	8,000	2,730	34%	2,000	2,730	137%
Sector Conditional Grant (Non-Wage)	10,930	2,732	25%	2,732	2,732	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	75,988	14,643	19%	18,997	14,643	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,058	6,931	14%	12,015	6,931	58%
Non Wage	27,930	5,925	21%	6,982	5,925	85%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	75,988	12,856	17%	18,997	12,856	68%
C: Unspent Balances						
Recurrent Balances		1,787	12%			
Wage		0				
Non Wage		1,787				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,787	12%			

Vote:616 Rubanda District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received total revenues of shs.14,643,000 corresponding to 19% of the annual budget and shs.14,643,000 corresponding to 77% of the quarterly budget. Of these receipts, District unconditional Grant (non-wage) was shs.2,250,000 corresponding to 25% of the annual budget and shs.2,250,000 corresponding to 100% of the quarterly budget. District unconditional grant (wage) was shs.6,931,000 corresponding to 14% of the annual budget and shs.6,931,000 corresponding to 58% of the quarterly budget. This under performance was because of lack of a substantive senior tourism officer hence the budget could not be fully consumed. Locally raised revenues were shs.2,730,000 corresponding to 34% of the annual budget and shs.2,730,000 corresponding to 137% of the quarterly budget. This over performance was caused by a one off activity that utilized much of the local revenue budget. Sector conditional grant (non-wage) was shs.2,732,000 corresponding to 25% of the annual budget and shs.2,732,000 corresponding to 100% of quarterly budget. On the expenditure side, the department cumulatively spent shs.12,856,000 corresponding to 17% of the annual budget and shs.12,856,000 corresponding to 68% of the quarterly budget. Of these expenditures, shs.6,931,000 corresponding to 14% of the annual budget and shs.6,931,000 corresponding to 58% of the quarterly budget was wage. This underperformance was caused by lack of a substantive senior tourism officer hence all the wage could not be consumed. Non-wage was shs.5,925,000 corresponding to 21% of the annual budget and shs.5,925,000 corresponding to 85% of the quarterly budget. This underperformance was due to covid-19 pandemic which made it had to collect locally raised revenues.

Reasons for unspent balances on the bank account

The total unspent balance was shs.1,787,000 corresponding to 12% of the quarterly budget. This was due to lack of a substantive senior tourism officer hence all the wage could not be consumed and some activities rolling over to Q2

Highlights of physical performance by end of the quarter

staff salaries paid. Trained 15 farmer organisations in enterprise development and marketing. carried out 35 annual general meetings for cooperatives. Profiled storage facilities for the district. Carried out local revenue assessment

Vote:616 Rubanda District

Quarter1

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:	Staff salaries paid Small office equipment purchased Departmental vehicle maintained Welfare for staff provided Stationary purchased Departmental Fuel purchased State functions conducted Domestic arrears paid	Staff salaries paid Small office equipment purchased Departmental vehicle maintained Welfare for staff provided Stationary purchased Departmental Fuel purchased State functions conducted Domestic arrears paid		Staff salaries paid Small office equipment purchased Departmental vehicle maintained Welfare for staff provided Stationary purchased Departmental Fuel purchased State functions conducted Domestic arrears paid	Staff salaries paid Small office equipment purchased Departmental vehicle maintained Welfare for staff provided Stationary purchased Departmental Fuel purchased State functions conducted Domestic arrears paid
211101 General Staff Salaries	746,485	175,540	24 %		175,540
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %		0
221001 Advertising and Public Relations	7,000	0	0 %		0
221002 Workshops and Seminars	1,000	0	0 %		0
221006 Commissions and related charges	10,000	676	7 %		676
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221009 Welfare and Entertainment	21,000	5,730	27 %		5,730
221011 Printing, Stationery, Photocopying and Binding	7,500	1,285	17 %		1,285
221012 Small Office Equipment	1,000	0	0 %		0
221016 IFMS Recurrent costs	30,000	7,500	25 %		7,500
221017 Subscriptions	3,000	2,000	67 %		2,000
222001 Telecommunications	2,000	500	25 %		500
223004 Guard and Security services	3,000	0	0 %		0
225001 Consultancy Services- Short term	4,000	0	0 %		0
227001 Travel inland	23,000	6,435	28 %		6,435
227004 Fuel, Lubricants and Oils	22,000	4,250	19 %		4,250

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228002 Maintenance - Vehicles	6,000	800	13 %	800
Wage Rect:	746,485	175,540	24 %	175,540
Non Wage Rect:	145,000	29,426	20 %	29,426
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	891,485	204,966	23 %	204,966
Reasons for over/under performance: No challenge faced during implementation of the activities				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(98%) 98% of the established posts filled.	(88%) 98% of the established posts filled.	(98%) 98% of the established posts filled.	(88%)98% of the established posts filled.
%age of staff appraised	(95%) 95% of the staff appraised	(95%) 95% of the staff appraised	(95%)95% of the staff appraised	(95%)95% of the 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%) 95% of the staff paid their salaries by 28th day of the month	(95%)95% of the staff paid their salaries by 28th day of the month	(95%)95% of the 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%) 99% of the pensioners paid by 28th day of the month	(99%)99% of the pensioners paid by 28th day of the month	(99%)99% of the pensioners paid by 28th day of the month
Non Standard Outputs:	Pension paid gratuity paid	pensioners and gratuity paid to the respective beneficiaries	Pension paid gratuity paid	pensioners and gratuity paid to the respective beneficiaries
212102 Pension for General Civil Service	583,176	146,582	25 %	146,582
213004 Gratuity Expenses	1,267,267	316,817	25 %	316,817
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,850,443	463,398	25 %	463,398
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,850,443	463,398	25 %	463,398
Reasons for over/under performance: No challenge faced during budget implementation				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(3) Staff capacity building conducted	(1) Staff capacity building conducted	(3)Staff capacity building conducted	(1)Staff capacity building conducted
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:	New staff oriented Meeting on capacity development conducted salary arrears paid	New staff oriented Meeting on capacity development conducted salary arrears paid	New staff oriented Meeting on capacity development conducted salary arrears paid	New staff oriented Meeting on capacity development conducted salary arrears paid
221002 Workshops and Seminars	3,000	990	33 %	990
221003 Staff Training	16,000	5,280	33 %	5,280

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222003 Information and communications technology (ICT)	3,049	1,006	33 %	1,006
225001 Consultancy Services- Short term	3,000	0	0 %	0
227001 Travel inland	3,000	990	33 %	990
227004 Fuel, Lubricants and Oils	3,000	990	33 %	990
321617 Salary Arrears (Budgeting)	49,958	47,685	95 %	47,685
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,958	47,685	95 %	47,685
Gou Dev:	31,049	9,256	30 %	9,256
External Financing:	0	0	0 %	0
Total:	81,007	56,941	70 %	56,941

Reasons for over/under performance: No challenge faced,funds were spent as per budget

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Small office purchased Lower local Government monitored and coordinated departmental air time purchased Fuel for office running purchased workshops and seminars conducted	1Desk organizer purchased. All LLGs Monitored and mentored	Small office purchased Lower local Government monitored and coordinated departmental air time purchased Fuel for office running purchased workshops and seminars conducted	Desk organizer purchased. LLGs Monitored and mentored
221002 Workshops and Seminars	1,800	75	4 %	75
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	5,500	1,250	23 %	1,250
227004 Fuel, Lubricants and Oils	4,500	1,000	22 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	2,325	17 %	2,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	2,325	17 %	2,325

Reasons for over/under performance: Under performance was due to failure to raise local revenue as per budget

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	community redress grievance committee formed Barazas conducted announcements conducted Radio talk shows conducted	community redress grievance committee formed Barazas conducted announcements conducted Radio talk shows conducted	community redress grievance committee formed Barazas conducted announcements conducted Radio talk shows conducted	community redress grievance committee formed Barazas conducted announcements conducted Radio talk shows conducted
221001 Advertising and Public Relations	1,000	0	0 %	0

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221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	250	10 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	250	10 %	250

Reasons for over/under performance: No challenge.

Output : 138106 Office Support services

N/A

Non Standard Outputs:	transport allowance for office support staff paid	transport allowance for office support staff paid	transport allowance for office support staff paid	transport allowance for office support staff paid
227001 Travel inland	7,000	1,300	19 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,300	19 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,300	19 %	1,300

Reasons for over/under performance: Under performance was due to failure to raise local revenue to fully fund this out put

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Monitoring visits conducted	(0) Monitoring visits conducted	(1)Monitoring visits conducted	(0)Monitoring visits conducted
No. of monitoring reports generated	(4) 4 monitoring reports submitted to the district executive committee	(0) monitoring reports submitted to the district executive committee	(1)monitoring reports submitted to the district executive committee	(0)monitoring reports submitted to the district executive committee
Non Standard Outputs:	District assets register compiled	Not achieved	District assets register compiled	Not achieved
	District assets in safe custody		District assets in safe custody	
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: This item was entirely financed by local revenue which was not realised hence causing under performance

Output : 138109 Payroll and Human Resource Management Systems

N/A

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Non Standard Outputs:		Payroll printed District payroll maintained Data capture for staff conducted	Payroll printed District payroll maintained Data capture for staff conducted	Payroll printed District payroll maintained Data capture for staff conducted	Payroll printed District payroll maintained Data capture for staff conducted
221009	Welfare and Entertainment	3,273	818	25 %	818
221011	Printing, Stationery, Photocopying and Binding	6,000	1,475	25 %	1,475
221012	Small Office Equipment	3,000	750	25 %	750
227001	Travel inland	4,227	1,056	25 %	1,056
227004	Fuel, Lubricants and Oils	6,727	1,681	25 %	1,681
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,227	5,780	25 %	5,780
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	23,227	5,780	25 %	5,780
Reasons for over/under performance:		No challenge faced.			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(85%) 85% of staff trained in records management	(98%) 85% of staff trained in records management	(98%)85% of staff trained in records management	(98%)85% of staff trained in records management
Non Standard Outputs:		District correspondences delivered staff files in safe custody Travel inland for records staff paid	District correspondences delivered staff files in safe custody Travel inland for records staff paid	District correspondences delivered staff files in safe custody Travel inland for records staff paid	District correspondences delivered staff files in safe custody Travel inland for records staff paid
221011	Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
222001	Telecommunications	500	0	0 %	0
227001	Travel inland	3,000	750	25 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	750	15 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	750	15 %	750
Reasons for over/under performance:		Under performance was caused by failure to raise local revenue to co-fund this out as in the budget			
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		District website maintained District computers maintained District database maintained	This activity target was rolled over to the next quarter	District website maintained District computers maintained District database maintained	This activity target was rolled over to the next quarter
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0

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227002 Travel abroad	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	0	0 %	0

Reasons for over/under performance: under performance was caused by rolling over of the activity targets to the next quarter.

Output : 138113 Procurement Services

N/A				
Non Standard Outputs:	contracts committee minutes compiled	contracts committee minutes compiled	contracts committee minutes compiled	contracts committee minutes compiled
	Bid documents prepared	Bid documents prepared	Bid documents prepared	Bid documents prepared
	Bidding adverts compiled	Bidding adverts compiled	Bidding adverts compiled	Bidding adverts compiled
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	500	17 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	500	17 %	500

Reasons for over/under performance: No challenge faced

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(4) computers purchased	(0) computers purchased	(4)computers purchased	(0)computers purchased
	Furniture for departments purchased	Furniture for departments purchased	Furniture for departments purchased	Furniture for departments purchased
No. of existing administrative buildings rehabilitated	(0) N/A	()	(0)N/A	()
No. of solar panels purchased and installed	(0) N/A	()	(0)	()
No. of administrative buildings constructed	() N/A	()	()	()
No. of vehicles purchased	(1) Departmental vehicle purchased (planning)	(0) Departmental vehicle purchased (planning)	(1)Departmental vehicle purchased (planning)	(0)Departmental vehicle purchased (planning)
No. of motorcycles purchased	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	Monitoring of Government projects conducted	Monitoring of Government projects conducted	Monitoring of Government projects conducted	Monitoring of Government projects conducted
281504 Monitoring, Supervision & Appraisal of capital works	106,000	12,192	12 %	12,192
312201 Transport Equipment	180,000	1,215	1 %	1,215

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312213 ICT Equipment	14,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	13,407	4 %	13,407
External Financing:	0	0	0 %	0
Total:	300,000	13,407	4 %	13,407
Reasons for over/under performance:	Under performance was caused by delayed procurement of the vehicle and computers that were still in transit			
<i>Total For Administration : Wage Rect:</i>	<i>746,485</i>	<i>175,540</i>	<i>24 %</i>	<i>175,540</i>
<i>Non-Wage Reccurent:</i>	<i>2,105,628</i>	<i>551,415</i>	<i>26 %</i>	<i>551,415</i>
<i>GoU Dev:</i>	<i>331,049</i>	<i>22,663</i>	<i>7 %</i>	<i>22,663</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,183,163</i>	<i>749,617</i>	<i>23.5 %</i>	<i>749,617</i>

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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	() Annual performance reports submitted to Council	(1) Annual performance reports submitted to Council		()	(2021-01-31)Annual performance reports submitted to Council
Non Standard Outputs:					
Non Standard Outputs:	Department run smoothly over the quarters. Meetings held Workshops and seminars attended 14 sub county Accounts staff. appraised Salaries paid CFO paid subscriptions to ICPAU	Department run smoothly over the quarters. Meetings held Workshops and seminars attended 14 sub county Accounts staff. appraised Salaries paid CFO paid subscriptions to ICPAU		Department run smoothly over the quarters. Meetings held Workshops and seminars attended 14 sub county Accounts staff. appraised Salaries paid CFO paid subscriptions to ICPAU	Department run smoothly over the quarters. Meetings held Workshops and seminars attended 14 sub county Accounts staff. appraised Salaries paid CFO paid subscriptions to ICPAU
211101 General Staff Salaries	183,074	49,620	27 %		49,620
221002 Workshops and Seminars	2,000	1,000	50 %		1,000
221017 Subscriptions	1,000	811	81 %		811
222001 Telecommunications	1,000	250	25 %		250
227001 Travel inland	1,000	250	25 %		250
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %		2,000
Wage Rect:	183,074	49,620	27 %		49,620
Non Wage Rect:	13,000	4,311	33 %		4,311
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	196,074	53,931	28 %		53,931
Reasons for over/under performance:	No challenge faced				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(121277000) Local service tax assessed, mobilized and collected fromcollecting Hotel tax from sub counties surrounding Lake	(7579812) Local service tax assessed, mobilized and collected		(30319250)Local service tax assessed, mobilized and collected	(7579812)Local service tax assessed, mobilized and collected

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Value of Hotel Tax Collected	(3800000) Assessed Local Hotel tax collected from sub counties Assessing and Collecting Local Hotel tax collected	(950000) Assessing and Collecting Local Hotel tax collected	(950000)Assessing and Collecting Local Hotel tax collected	(950000)Assessing and Collecting Local Hotel tax collected
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 Ruja	(10947087) 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 Ruja	(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 Ruja	(10947087)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 Ruja
Non Standard Outputs:	Revenue enumerate, assessed and collected Residue revenue collected Staff trained as CPA	Revenue enumerate, assessed and collected Residue revenue collected Staff trained as CPA	Revenue enumerate, assessed and collected Residue revenue collected Staff trained as CPA	Revenue enumerate, assessed and collected Residue revenue collected Staff trained as CPA
221003 Staff Training	2,000	435	22 %	435
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	4,000	1,000	25 %	1,000
227004 Fuel, Lubricants and Oils	8,000	1,000	13 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	2,435	14 %	2,435
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	2,435	14 %	2,435

Reasons for over/under performance: Under performance was by failure to raise local revenue as planned.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2022-05-31) Budget retreat conducted. Budget prepared and Conducting a Budget retreat to prepare the budget. Approving the annual budget by Council . in the council hall for approval by 31st May 2021.	(1) Budget retreat conducted. Budget prepared and Conducting a Budget retreat to prepare the budget. Approving the annual budget by Council . in the council hall for approval by 31st May 2021.	(2022-05-31)Budget retreat conducted. Budget prepared and Conducting a Budget retreat to prepare the budget. Approving the annual budget by Council . in the council hall for approval by 31st May 2021.	(2021-06-15)Budget retreat conducted. Budget prepared and Conducting a Budget retreat to prepare the budget. Approving the annual budget by Council . in the council hall for approval by 31st May 2021.
Date for presenting draft Budget and Annual workplan to the Council	(2022-05-31) draft budget prepared	(1) draft budget prepared	(2022-05-31)draft budget prepared	(2021-05-17)draft budget prepared

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Non Standard Outputs:	Department run smoothly over the quarters. Budget consultative meetings attended	Department run smoothly over the quarters. Budget consultative meetings attended	Department run smoothly over the quarters. Budget consultative meetings attended	Department run smoothly over the quarters. Budget consultative meetings attended
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	750	15 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	750	15 %	750
Reasons for over/under performance: under performance was caused by failure to raise local revenue.				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Department budgeted outputs and expenditure plans run smoothly over the quarters. Staff paid travel facilitation	Department budgeted outputs and expenditure plans run smoothly over the quarters. Staff paid travel facilitation	Department budgeted outputs and expenditure plans run smoothly over the quarters. Staff paid travel facilitation	Department budgeted outputs and expenditure plans run smoothly over the quarters. Staff paid travel facilitation
227001 Travel inland	3,000	750	25 %	750
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	750	15 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	750	15 %	750
Reasons for over/under performance: Under performance was caused by failure to raise local revenue as planned				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2022-08-30) Annual LG final accounts 2019/20 submitted to Auditor General's office and Office of Accountant General	()	(2022-08-30)Annual LG final accounts 2019/20 submitted to Auditor General's office and Office of Accountant General	()

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Non Standard Outputs:	Preparation, Sharing and submission of quarterly, Bi- annual and Annual reports and Financial statements. Attending audit entry and exit meetings Implementation of audit reports and findings	Preparation, Sharing and submission of quarterly, Bi- annual and Annual reports and Financial statements. Attending audit entry and exit meetings Implementation of audit reports and findings	Preparation, Sharing and submission of quarterly, Bi- annual and Annual reports and Financial statements. Attending audit entry and exit meetings Implementation of audit reports and findings	Preparation, Sharing and submission of quarterly, Bi- annual and Annual reports and Financial statements. Attending audit entry and exit meetings Implementation of audit reports and findings
221014 Bank Charges and other Bank related costs	0	186	0 %	186
227001 Travel inland	2,260	1,315	58 %	1,315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,260	1,501	66 %	1,501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,260	1,501	66 %	1,501
Reasons for over/under performance:	No challenge faced			
Total For Finance : Wage Rect:	183,074	49,620	27 %	49,620
Non-Wage Reccurent:	43,260	9,747	23 %	9,747
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	226,334	59,367	26.2 %	59,367

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	salaries paid, political leaders , allowances paid, facilitated to travel, communication by political wing made, stationery procured, fuel procured	salaries paid, political leaders , allowances paid, facilitated to travel, communication by political wing made, stationery procured, fuel procured		salaries paid, political leaders , allowances paid, facilitated to travel, communication by political wing made, stationery procured, fuel procured	salaries paid, political leaders , allowances paid, facilitated to travel, communication by political wing made, stationery procured, fuel procured
211101 General Staff Salaries	194,449	47,656	25 %		47,656
211103 Allowances (Incl. Casuals, Temporary)	22,400	5,600	25 %		5,600
221011 Printing, Stationery, Photocopying and Binding	4,295	0	0 %		0
222001 Telecommunications	8,400	2,100	25 %		2,100
227001 Travel inland	17,619	4,200	24 %		4,200
227004 Fuel, Lubricants and Oils	15,600	3,900	25 %		3,900
Wage Rect:	194,449	47,656	25 %		47,656
Non Wage Rect:	68,314	15,800	23 %		15,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	262,763	63,456	24 %		63,456
Reasons for over/under performance: No challenge faced.Funds spent as budgeted					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	contract committee members sat, contractors procured, transparency ensured	contract committee members sat, contractors procured, transparency ensured		contract committee members sat, contractors procured, transparency ensured	contract committee members sat, contractors procured, transparency ensured
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,496	25 %		1,496
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
227001 Travel inland	2,000	245	12 %		245
227004 Fuel, Lubricants and Oils	3,000	750	25 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	2,741	23 %		2,741
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	2,741	23 %		2,741

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No challenge faced. Funds spent as budgeted					
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	DSC businesses facilitated, DSC welfare taken care of , stationery procured and travel inland made	DSC businesses facilitated, DSC welfare taken care of , stationery procured and travel inland made		DSC businesses facilitated, DSC welfare taken care of , stationery procured and travel inland made	DSC businesses facilitated, DSC welfare taken care of , stationery procured and travel inland made
211103 Allowances (Incl. Casuals, Temporary)	25,204	6,301	25 %		6,301
221009 Welfare and Entertainment	3,000	700	23 %		700
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,204	7,001	23 %		7,001
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,204	7,001	23 %		7,001
Reasons for over/under performance: No challenge faced.Funds spent as budgeted					
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(1000) No. of land applications (registration, renewal, lease extensions) cleared	(250) No. of land applications (registration, renewal, lease extensions) cleared		(250)No. of land applications (registration, renewal, lease extensions) cleared	(250)No. of land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(4) No. of Land board meetings	(1) No. of Land board meetings		(1) No. of Land board meetings	(1)No. of Land board meetings
Non Standard Outputs:	Land board meetings conducted, land inspected, area land committees meetings conducted, and production of recommendations for titling.	Land board meetings conducted, land inspected, area land committees meetings conducted, and production of recommendations for titling.		Land board meetings conducted, land inspected, area land committees meetings conducted, and production of recommendations for titling.	Land board meetings conducted, land inspected, area land committees meetings conducted, and production of recommendations for titling.
211103 Allowances (Incl. Casuals, Temporary)	9,000	2,250	25 %		2,250
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0

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227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	3,000	23 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	3,000	23 %	3,000
Reasons for over/under performance: No challenge faced. Funds spent as budgeted				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) quarterly set of queries	(1) quarterly set of queries reviewed	(1)quarterly set of queries	(1)quarterly set of queries reviewed
No. of LG PAC reports discussed by Council	(4) quarterly reports	(1) quarterly reports produced	(1)quarterly reports	(1)quarterly reports produced
Non Standard Outputs:	conducted 5 PAC meetings ,field visited,submitted of PAC reports,followed up on auditor general report and wrote of PAC reports and minutes	conducted 2 PAC meetings ,field visited,submitted of PAC reports,followed up on auditor general report and wrote of PAC reports and minutes	conducted 5 PAC meetings ,field visited,submitted of PAC reports,followed up on auditor general report and wrote of PAC reports and minutes	conducted 2 PAC meetings ,field visited,submitted of PAC reports,followed up on auditor general report and wrote of PAC reports and minutes
211103 Allowances (Incl. Casuals, Temporary)	8,200	2,050	25 %	2,050
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
227001 Travel inland	2,600	642	25 %	642
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	2,692	22 %	2,692
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	2,692	22 %	2,692
Reasons for over/under performance: No challenge faced. Funds spent as budgeted				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(5) Local council minutes of council meetings with relevant resolutions prepared and submitted.	(1) Local council minutes of council meetings with relevant resolutions	(1)Local council minutes of council meetings with relevant resolutions	(1)Local council minutes of council meetings with relevant resolutions
Non Standard Outputs:	Councils and standing committees meeting conducted, lawfully resolutions generated and concluded, ordinances made	Councils and standing committees meeting conducted, lawfully resolutions generated and concluded, ordinances made	Councils and standing committees meeting conducted, lawfully resolutions generated and concluded, ordinances made	Councils and standing committees meeting conducted, lawfully resolutions generated and concluded, ordinances made
211103 Allowances (Incl. Casuals, Temporary)	171,721	39,043	23 %	39,043

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	171,721	39,043	23 %	39,043
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	171,721	39,043	23 %	39,043
Reasons for over/under performance: No challenge faced. Funds spent as budgeted.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	standing committees meetings conducted	standing committees meeting conducted	standing committees meeting conducted	standing committees meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	13,920	3,480	25 %	3,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,920	3,480	25 %	3,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,920	3,480	25 %	3,480
Reasons for over/under performance: No challenge faced. Funds spent as budgeted				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>194,449</i>	<i>47,656</i>	<i>25 %</i>	<i>47,656</i>
<i>Non-Wage Reccurent:</i>	<i>321,160</i>	<i>73,757</i>	<i>23 %</i>	<i>73,757</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>515,608</i>	<i>121,413</i>	<i>23.5 %</i>	<i>121,413</i>

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Quarter1

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:	Staff salaries paid Workshops and seminars attended Office stationery purchased Welfare for staff provided Departmental air time purchased Computer accessories purchased Insurance for the car paid Travel inland for extension workers paid Fuel for office running purchased Departmental vehicle maintained	Staff salaries paid Workshops and seminars attended Office stationery purchased Welfare for staff provided Departmental air time purchased Computer accessories purchased Insurance for the car paid Travel inland for extension workers paid Fuel for office running purchased Departmental vehicle maintained		Staff salaries paid Workshops and seminars attended Office stationery purchased Welfare for staff provided Departmental air time purchased Computer accessories purchased Insurance for the car paid Travel inland for extension workers paid Fuel for office running purchased Departmental vehicle maintained	Staff salaries paid Workshops and seminars attended Office stationery purchased Welfare for staff provided Departmental air time purchased Computer accessories purchased Insurance for the car paid Travel inland for extension workers paid Fuel for office running purchased Departmental vehicle maintained
211101 General Staff Salaries	516,600	128,461	25 %		128,461
221002 Workshops and Seminars	15,000	449	3 %		449
221008 Computer supplies and Information Technology (IT)	2,220	0	0 %		0
221009 Welfare and Entertainment	1,450	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,080	0	0 %		0
222001 Telecommunications	800	0	0 %		0
226001 Insurances	6,320	0	0 %		0
227001 Travel inland	135,613	22,517	17 %		22,517
227004 Fuel, Lubricants and Oils	20,939	5,232	25 %		5,232
228002 Maintenance - Vehicles	57,810	12,976	22 %		12,976
228004 Maintenance – Other	1,300	0	0 %		0
Wage Rect:	516,600	128,461	25 %		128,461
Non Wage Rect:	242,532	41,173	17 %		41,173
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	759,132	169,634	22 %		169,634
Reasons for over/under performance: No challenge faced during budget implementation.					

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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
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Farmer Exchange visits supported Mobile plant clinic operations supported	Farmer Exchange visits supported Mobile plant clinic operations supported		Farmer Exchange visits supported Mobile plant clinic operations supported	Farmer Exchange visits supported Mobile plant clinic operations supported
221003 Staff Training	5,000	0	0 %		0
227001 Travel inland	11,549	383	3 %		383
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,549	383	2 %		383
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,549	383	2 %		383
Reasons for over/under performance: No challenge.Under performance was caused by rolling over of the activities to the next quarter.					
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	Farmer organisations Developed	Activity rolled over to the next quarter		Farmer organisations Developed	Activity rolled over to the next quarter
227001 Travel inland	4,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,200	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,200	0	0 %		0
Reasons for over/under performance: No challenge					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

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Non Standard Outputs:		parish model development stakeholder meetings at parish model conducted Gadgets under parish model development procured Farmers supported with revolving funds under parish model development Staff operations under parish model development supported	parish model development stakeholder meetings at parish model conducted Gadgets under parish model development procured Farmers supported with revolving funds under parish model development Staff operations under parish model development supported	parish model development stakeholder meetings at parish model conducted Gadgets under parish model development procured Farmers supported with revolving funds under parish model development Staff operations under parish model development supported	parish model development stakeholder meetings at parish model conducted Gadgets under parish model development procured Farmers supported with revolving funds under parish model development Staff operations under parish model development supported
263104	Transfers to other govt. units (Current)	824,301	96,175	12 %	96,175
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	824,301	96,175	12 %	96,175
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	824,301	96,175	12 %	96,175
Reasons for over/under performance:		.Under performance was caused by failure by the central Government to kit start the Parish Development Model as planned			
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:		Extension services on parasite and disease prevention and control supervised Farmers trained in pasture management and forage conservation Veterinary drug shops, feed and live stock markets inspected Supervision and technical back stopping of veterinary extension services carried out	Extension services on parasite and disease prevention and control supervised Farmers trained in pasture management and forage conservation Veterinary drug shops, feed and live stock markets inspected Supervision and technical back stopping of veterinary extension services carried out	Extension services on parasite and disease prevention and control supervised Farmers trained in pasture management and forage conservation Veterinary drug shops, feed and live stock markets inspected Supervision and technical back stopping of veterinary extension services carried out	Extension services on parasite and disease prevention and control supervised Farmers trained in pasture management and forage conservation Veterinary drug shops, feed and live stock markets inspected Supervision and technical back stopping of veterinary extension services carried out
227001	Travel inland	8,116	2,029	25 %	2,029
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,116	2,029	25 %	2,029
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,116	2,029	25 %	2,029
Reasons for over/under performance:		No challenge faced. Funds spent as planned.			

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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
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Farmers trained on modern fish farming technologies Farmers mobilized and sensitized on environmental friendly fish farming Fish ponds and fish quality inspected	Farmers trained on modern fish farming technologies Farmers mobilized and sensitized on environmental friendly fish farming Fish ponds and fish quality inspected		Farmers trained on modern fish farming technologies Farmers mobilized and sensitized on environmental friendly fish farming Fish ponds and fish quality inspected	Farmers trained on modern fish farming technologies Farmers mobilized and sensitized on environmental friendly fish farming Fish ponds and fish quality inspected
227001 Travel inland	4,058	1,014	25 %		1,014
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,058	1,014	25 %		1,014
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,058	1,014	25 %		1,014
Reasons for over/under performance: No challenge faced during budget implementation.					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Training of farmers in rain water harvesting for agricultural production conducted Sensitization of farming communities in community based small scale irrigation carried out Supervision of post harvesting handling facilities conducted Crop pest and disease surveillance supervised Agro in put shops conducted	Training of farmers in rain water harvesting for agricultural production conducted Sensitization of farming communities in community based small scale irrigation carried out Supervision of post harvesting handling facilities conducted Crop pest and disease surveillance supervised Agro in put shops conducted		Training of farmers in rain water harvesting for agricultural production conducted Sensitization of farming communities in community based small scale irrigation carried out Supervision of post harvesting handling facilities conducted Crop pest and disease surveillance supervised Agro in put shops conducted	Training of farmers in rain water harvesting for agricultural production conducted Sensitization of farming communities in community based small scale irrigation carried out Supervision of post harvesting handling facilities conducted Crop pest and disease surveillance supervised Agro in put shops conducted
227001 Travel inland	8,116	1,700	21 %		1,700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,116	1,700	21 %		1,700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,116	1,700	21 %		1,700
Reasons for over/under performance: No challenge faced					

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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
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	Production statistical data collected, compiled, analyzed, and disseminated to the end users. Agro in put and agro vet dealers profiled	Activity to be rolled over to the next quarter		Production statistical data collected, compiled, analyzed, and disseminated to the end users. Agro in put and agro vet dealers profiled	Activity to be rolled over to the next quarter
227001 Travel inland	5,740	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,740	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,740	0	0 %		0
Reasons for over/under performance: No challenge					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(1) N/A	(0) No. of tsetse traps deployed and maintained		(0)No. of tsetse traps deployed and maintained	(0)No. of tsetse traps deployed and maintained
Non Standard Outputs:	Surveillance and control of vermin in high risk sub counties conducted Training of farmers on apiary management conducted Apiary farmers profiled Supervision of apiary farmers conducted	To be conducted in the next quarter		Surveillance and control of vermin in high risk sub counties conducted Training of farmers on apiary management conducted Apiary farmers profiled Supervision of apiary farmers conducted	To be conducted in the next quarter
227001 Travel inland	4,058	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,058	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,058	0	0 %		0
Reasons for over/under performance: No challenge faced					
Output : 018208 Sector Capacity Development					
N/A					

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Non Standard Outputs:	Staff capacity development conducted	Staff capacity development conducted	Staff capacity development conducted	Staff capacity development conducted
221003 Staff Training	62,462	8,650	14 %	8,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,462	8,650	14 %	8,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,462	8,650	14 %	8,650

Reasons for over/under performance: No challenge.Under performance was caused by rolling over of capacity development to the next quarter.

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Agriculture extension workers facilitated to conduct effective extension services Agriculture cluster development facilitated	Agriculture extension workers facilitated to conduct effective extension services Agriculture cluster development facilitated	Agriculture extension workers facilitated to conduct effective extension services Agriculture cluster development facilitated	Agriculture extension workers facilitated to conduct effective extension services Agriculture cluster development facilitated
221002 Workshops and Seminars	12,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	392,372	48,681	12 %	48,681
228002 Maintenance - Vehicles	14,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	423,572	48,681	11 %	48,681
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	423,572	48,681	11 %	48,681

Reasons for over/under performance: under performance was caused by failure by the central Government to release all the extension funds as budgeted.

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	Gadgets/tools under parish model development procured	Activity not performed	Gadgets/tools under parish model development procured	Activity not performed
312213 ICT Equipment	117,236	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	117,236	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,236	0	0 %	0
Reasons for over/under performance:	Under performance was caused failure by Government to release funds as planned under the parish Development Model.			
Output : 018284 Plant clinic/mini laboratory construction				
No of plant clinics/mini laboratories constructed	(1) Mini laboratory constructed	(1) Mini laboratory constructed	(1)Mini laboratory constructed	(1)Mini laboratory constructed
Non Standard Outputs:	N/a	N/A	N/a	N/A
312101 Non-Residential Buildings	170,801	22,904	13 %	22,904
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	170,801	22,904	13 %	22,904
External Financing:	0	0	0 %	0
Total:	170,801	22,904	13 %	22,904
Reasons for over/under performance:	Under performance was caused by failure to release development grant as planned			
Total For Production and Marketing : Wage Rect:	516,600	128,461	25 %	128,461
Non-Wage Reccurent:	1,603,702	199,805	12 %	199,805
GoU Dev:	288,037	22,904	8 %	22,904
Donor Dev:	0	0	0 %	0
Grand Total:	2,408,339	351,169	14.6 %	351,169

Vote:616 Rubanda District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.		Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.
227001 Travel inland	3,924	980	25 %		980
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,924	980	25 %		980
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,924	980	25 %		980
Reasons for over/under performance: No challenge faced. funds spent as budgeted					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	improved percentage of house holds with latrines more villages triggered and confirmed open diffication free increased number of house holds with hand washing facilities healthcare workers well versed with infection prevention skills reduction of WASH related diseases in the district	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.		Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.
227001 Travel inland	3,924	981	25 %		981

Vote:616 Rubanda District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,924	981	25 %	981
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,924	981	25 %	981

Reasons for over/under performance: no challenge faced. Funds spent as budgeted.

Output : 088106 District healthcare management services

N/A

Non Standard Outputs:

Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.

Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.

Redistribution of medicines and other medical supplies and equipments in all health facilities in the district, support supervision monitoring and evaluation of health services delivery in all health facilities and active disease surveillance and response to epidemics

221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	3,651	142	4 %	142
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
221012 Small Office Equipment	400	0	0 %	0
222001 Telecommunications	1,000	250	25 %	250
223003 Rent – (Produced Assets) to private entities	3,200	521	16 %	521
224004 Cleaning and Sanitation	200	50	25 %	50
227001 Travel inland	17,680	4,420	25 %	4,420
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %	3,000
228002 Maintenance - Vehicles	14,962	1,153	8 %	1,153

Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,293	9,536	17 %	9,536
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,293	9,536	17 %	9,536

Reasons for over/under performance: late release of funds to support some activities, shortage of medicines and other medical supplies and equipment.

Output : 088107 Immunisation Services

N/A

Vote:616 Rubanda District

Quarter1

Non Standard Outputs:	Vaccines received and distributed to all vaccination sites cold chain system maintained very well	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.
227001 Travel inland	1,962	490	25 %	490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,962	490	25 %	490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,962	490	25 %	490
Reasons for over/under performance:	No challenge. funds spent as budgeted.			
Lower Local Services				
Output : 088153 NGO Basic Healthcare Services (LLS)				
Number of outpatients that visited the NGO Basic health facilities	(24610) Outpatients visited the NGO basic health facilities	(27500) Outpatients visited the NGO basic health facilities	(27500) Outpatients visited the NGO basic health facilities	(27500) Outpatients visited the NGO basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(3891) Inpatients visited the NGO basic health facilities	(375) Inpatients visited the NGO basic health facilities	(375) Inpatients visited the NGO basic health facilities	(375) Inpatients visited the NGO basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2387) Conducted deliveries in the NGO basic health facilities	(375) Conducted deliveries in the NGO basic health facilities	(375) Conducted deliveries in the NGO basic health facilities	(375) Conducted deliveries in the NGO basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(6052) Immunized children with prevalent vaccine in the NGO	(875) Immunized children with prevalent vaccine in the NGO	(875) Immunized children with prevalent vaccine in the NGO	(875) Immunized children with prevalent vaccine in the NGO
Non Standard Outputs:	health facility t maintained and managed, preventive, diagnostic, treatment and health promotional services offered	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.
263367 Sector Conditional Grant (Non-Wage)	25,430	6,357	25 %	6,357

Vote:616 Rubanda District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,430	6,357	25 %	6,357
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,430	6,357	25 %	6,357
Reasons for over/under performance: No challenge faced. Funds spent as budgeted.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(300) Trained Health workers in the 2 Health Sub-Districts	(75) Trained Health workers in the 2 Health Sub-Districts	(370)Trained Health workers in the 2 Health Sub-Districts	(75)Trained Health workers in the 2 Health Sub-Districts
No of trained health related training sessions held.	(60) Conduct health related training sessions covering	(12) Conduct health related training sessions	(12)Conduct health related training sessions covering	(12)Conduct health related training sessions
Number of outpatients that visited the Govt. health facilities.	(167809) Outpatients visited Government health facilities in 2 HSDs of rubanda district	(41952) Outpatients visited Government health facilities in 2 HSDs of rubanda district	(187809)Outpatients visited Government health facilities in 2 HSDs of rubanda district	(41952)Outpatients visited Government health facilities in 2 HSDs of rubanda district
Number of inpatients that visited the Govt. health facilities.	(4715) Inpatients visited the 7 Government Health units in 2 Health Sub districts	(1179) Inpatients visited the 8 Government Health units in 2 Health Sub districts	(4915)Inpatients visited the 8 Government Health units in 2 Health Sub districts	(1179)Inpatients visited the 8 Government Health units in 2 Health Sub districts
No and proportion of deliveries conducted in the Govt. health facilities	(7930) Deliveries Conducted in Government Health units in the 2 health sub districts	(1985) Deliveries Conducted in Government Health units in the 2 health sub districts	(9930)Deliveries Conducted in Government Health units in the 2 health sub districts	(1985)Deliveries Conducted in Government Health units in the 2 health sub districts
% age of approved posts filled with qualified health workers	(85%) Approved posts filled with qualified health workers in all health workers	(95%) Approved posts filled with qualified health workers	(95%)Approved posts filled with qualified health workers	(95%)Approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) Evaluation of Villages with functional VHTs re-oriented with in the district	(100%) Evaluation of Villages with functional VHTs re-oriented with in the district	(100%)Evaluation of Villages with functional VHTs re-oriented with in the district	(100%)Evaluation of Villages with functional VHTs re-oriented with in the district
No of children immunized with Pentavalent vaccine	(16178) Children Immunized with the pentavalent vaccine in	(4045) Children Immunized with the pentavalent vaccine in the district	(18178)Children Immunized with the pentavalent vaccine in the district	(4045)Children Immunized with the pentavalent vaccine in the district
Non Standard Outputs:	health facility t maintained and managed, preventive, diagnostic, treatment and health promotional services offered	health facilities maintained and managed, preventive, diagnostic, treatment and health promotional services offered	health facility t maintained and managed, preventive, diagnostic, treatment and health promotional services offered	health facilities maintained and managed, preventive, diagnostic, treatment and health promotional services offered
263367 Sector Conditional Grant (Non-Wage)	259,334	64,644	25 %	64,644

Vote:616 Rubanda District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	259,334	64,644	25 %	64,644
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	259,334	64,644	25 %	64,644

Reasons for over/under performance: No challenge faced. Funds spent as budgeted

Capital Purchases**Output : 088172 Administrative Capital**

N/A

Non Standard Outputs:		construction works at Muko HC IV, repair and maintenance of Mugyera HC II, Bwindi HC III and Bigungiro HC II	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.		Redistribution of medicines and other medical supplies and equipments in all health facilities in the district, support supervision monitoring and evaluation of health services delivery in all health facilities and active disease surveillance and response to epidemics.
281501	Environment Impact Assessment for Capital Works	15,110	4,986	33 %	4,986
281503	Engineering and Design Studies & Plans for capital works	15,110	4,950	33 %	4,950
281504	Monitoring, Supervision & Appraisal of capital works	30,220	9,922	33 %	9,922
312101	Non-Residential Buildings	181,374	0	0 %	0
312104	Other Structures	3,000	0	0 %	0
312203	Furniture & Fixtures	6,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	250,814	19,858	8 %	19,858
External Financing:	0	0	0 %	0
Total:	250,814	19,858	8 %	19,858

Reasons for over/under performance: under performance was caused by late release of funds to support some activities, shortage of medicines and other medical supplies and equipment.

Output : 088175 Non Standard Service Delivery Capital

N/A

Vote:616 Rubanda District

Quarter1

Non Standard Outputs:		construction of a 5 stance VIP latrine at Kiyebe HC II	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.	Redistribution of medicines and other medical supplies and equipments in all health facilities in the district, support supervision monitoring and evaluation of health services delivery in all health facilities and active disease surveillance and response to epidemics.	
312101	Non-Residential Buildings	25,647	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	25,647	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	25,647	0	0 %	0
Reasons for over/under performance:		late release of funds to support some activities, shortage of medicines and other medical supplies and equipment.			
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed		(0) construction of a staff house and a 5 stance VIP latrine at Mpungu HC III. Competition of a staff house at Ihunga HC II	(0) N/A	(0)	(1) construction of a staff house and a 5 stance VIP latrine at Mpungu HC III. Competition of a staff house at Ihunga HC II
No of staff houses rehabilitated		(02) construction of a staff house and a 5 stance VIP latrine at Mpungu HC III. Competition of a staff house at Ihunga HC II	(0) N/A	(0)	(1) construction of a staff house and a 5 stance VIP latrine at Mpungu HC III. Competition of a staff house at Ihunga HC II
Non Standard Outputs:		construction of a staff house and a 5 stance VIP latrine at Mpungu HC III. Competition of a staff house at Ihunga HC II	N/A		N/A
312102	Residential Buildings	154,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	154,500	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	154,500	0	0 %	0
Reasons for over/under performance:		No release of funds			
Output : 088182 Maternity Ward Construction and Rehabilitation					

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Quarter1

No of maternity wards constructed	() renovation and extension of OPD building at Nyamabare HC II	(0) N/A	()	(1)renovation and extension of OPD building at Nyamabare HC II
No of maternity wards rehabilitated	(01) renovation and extension of OPD building at Nyamabare HC II	(0) N/A	()	(1)renovation and extension of OPD building at Nyamabare HC II
Non Standard Outputs:	renovation and extension of OPD building at Nyamabare HC II	N/A		N/A
312101 Non-Residential Buildings	90,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,000	0	0 %	0
Reasons for over/under performance:	No funds released			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	() phase 2 construction of Nyaruhanga HC II OPD to include the staff house. Renovation and completion of Kashasha HC II OPD building	(0) N/A	()	(2)phase 2 construction of Nyaruhanga HC II OPD to include the staff house. Renovation and completion of Kashasha HC II OPD building
No of OPD and other wards rehabilitated	(02) phase 2 construction of Nyaruhanga HC II OPD to include the staff house. Renovation and completion of Kashasha HC II OPD building	(0) N/A	()	(2)phase 2 construction of Nyaruhanga HC II OPD to include the staff house. Renovation and completion of Kashasha HC II OPD building
Non Standard Outputs:	phase 2 construction of Nyaruhanga HC II OPD to include the staff house. Renovation and completion of Kashasha HC II OPD building	N/A		N/A
312101 Non-Residential Buildings	180,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,000	0	0 %	0
Reasons for over/under performance:	No funds released.			
Output : 088185 Specialist Health Equipment and Machinery				

Vote:616 Rubanda District

Quarter1

Value of medical equipment procured	(0) procurement of an Ultra sound scan Machine and a complete blood count machine, all for Muko HC IV	(0) N/A	(0)	(4)procurement of an Ultra sound scan Machine and a complete blood count machine, all for Muko HC IV
Non Standard Outputs:	procurement of an Ultra sound scan Machine and a complete blood count machine, all for Muko HC IV	N/A		N/A
312212 Medical Equipment	28,000	0	0 %	0
312214 Laboratory and Research Equipment	19,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,500	0	0 %	0
Reasons for over/under performance: No funds released				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.
211101 General Staff Salaries	3,015,410	749,264	25 %	749,264
211103 Allowances (Incl. Casuals, Temporary)	0	190,000	0 %	190,000
222001 Telecommunications	0	17,445	0 %	17,445
224001 Medical and Agricultural supplies	600,000	0	0 %	0
227001 Travel inland	1,061,883	69,990	7 %	69,990
227004 Fuel, Lubricants and Oils	0	37,500	0 %	37,500
228002 Maintenance - Vehicles	0	22,500	0 %	22,500
Wage Rect:	3,015,410	749,264	25 %	749,264
Non Wage Rect:	1,373,767	337,435	25 %	337,435
Gou Dev:	0	0	0 %	0
External Financing:	288,116	0	0 %	0
Total:	4,677,293	1,086,699	23 %	1,086,699

Vote:616 Rubanda District

Quarter1

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: There was no challenge. Funds spent as budgeted.					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.		Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.	Quarterly district maternal and perinatal death surveillance and response review meetings, active aearch for TB contacts and health promotion and education activities.
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance: Inadequate funds to support some activities					
Total For Health : Wage Rect:	3,015,410	749,264	25 %		749,264
Non-Wage Reccurent:	1,726,633	420,424	24 %		420,424
GoU Dev:	748,461	19,858	3 %		19,858
Donor Dev:	288,116	0	0 %		0
Grand Total:	5,778,621	1,189,546	20.6 %		1,189,546

Vote:616 Rubanda District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	UPE for primary schools. Travel inland paid office stationery purchased Staff salaries for teaching staff paid	UPE for primary schools. Travel inland paid office stationery purchased Staff salaries for teaching staff paid		UPE for primary schools. Travel inland paid office stationery purchased Staff salaries for teaching staff paid	UPE for primary schools. Travel inland paid office stationery purchased Staff salaries for teaching staff paid
211101 General Staff Salaries	8,551,398	2,140,720	25 %		2,140,720
227001 Travel inland	29,620	0	0 %		0
Wage Rect:	8,551,398	2,140,720	25 %		2,140,720
Non Wage Rect:	29,620	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,581,018	2,140,720	25 %		2,140,720
Reasons for over/under performance:	No challenges				
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.	() 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.	()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.	() 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.	()Pupils enrolled and retained for basic primary education in all the 110 primary schools.
No. of student drop-outs	(0110) pupils dropped out of 110 Primary schools of Rubanda District.	(110) pupils dropped out of 110 Primary schools of Rubanda District.		(0110)pupils dropped out of 110 Primary schools of Rubanda District.	(110)pupils dropped out of 110 Primary schools of Rubanda District.
No. of Students passing in grade one	(800) Students passed in grade one in 110 primary schools in Rubanda District.	(800) tudents passed in grade one in 110 primary schools in Rubanda District.		(800)Students passed in grade one in 110 primary schools in Rubanda District.	(800)tudents passed in grade one in 110 primary schools in Rubanda District.

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No. of pupils sitting PLE	(4000) Pupils sat for PLE in 110 primary schools in the 8 LLGs of Rubanda District.	() 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.	()Pupils sat for PLE in 110 primary schools in the 8 LLGs of Rubanda District.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,183,572	394,524	33 %	394,524
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,183,572	394,524	33 %	394,524
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,183,572	394,524	33 %	394,524
Reasons for over/under performance:	No challenge			

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Construction of toilets	procurement process still ongoing	Construction of toilets	procurement process still ongoing
312104 Other Structures	21,820	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,820	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,820	0	0 %	0

Reasons for over/under performance: under performance was due procurement process still ongoing

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of classrooms rehabilitated in UPE	(6) Iron sheets supplied to Primary schools	() procurement process still ongoing	(6)Iron sheets supplied to Primary schools	()procurement process still ongoing
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	18,875	0	0 %	0
312101 Non-Residential Buildings	6,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,375	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,375	0	0 %	0

Reasons for over/under performance: Under performance was due to procurement process still ongoing

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(15) construction of 5-Stance VIP latrines at primary schools	(0) procurement process still ongoing	(3)construction of 5-Stance VIP latrines at primary schools	(0)procurement process still ongoing
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Vote:616 Rubanda District

Quarter1

No. of latrine stances rehabilitated	(00) N/A	() N/A	(00)N/A	()N/A
Non Standard Outputs:	Payment of retention for contractors	Payment of retention for contractors	Payment of retention for contractors	Payment of retention for contractors
312101 Non-Residential Buildings	378,180	36,921	10 %	36,921
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	378,180	36,921	10 %	36,921
External Financing:	0	0	0 %	0
Total:	378,180	36,921	10 %	36,921

Reasons for over/under performance: under performance was due to procurement process still ongoing

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

N/A				
Non Standard Outputs:	Salaries for secondary schools paid Monitoring and inspection of secondary schools conducted	Salaries for secondary schools paid Monitoring and inspection of secondary schools conducted	Salaries for secondary schools paid Monitoring and inspection of secondary schools conducted	Salaries for secondary schools paid Monitoring and inspection of secondary schools conducted
211101 General Staff Salaries	3,086,658	768,865	25 %	768,865
Wage Rect:	3,086,658	768,865	25 %	768,865
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,086,658	768,865	25 %	768,865

Reasons for over/under performance: No challenge

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

No. of students enrolled in USE	(4805) Students enrolled for USE	(4805) Students enrolled for USE	(4805)Students enrolled for USE	(4805)Students enrolled for USE
No. of teaching and non teaching staff paid	(150) Teaching and non teaching staff paid	(150) eaching and non teaching staff paid	(150)Teaching and non teaching staff paid	(150)eaching and non teaching staff paid
No. of students passing O level	(410) Monitoring and supervising schools	(410) Monitoring and supervising schools	(410)Monitoring and supervising schools	(410)Monitoring and supervising schools
No. of students sitting O level	(608) Students sat O level	(608) Students sat O level	(608)Students sat O level	(608)Students sat O level
Non Standard Outputs:	N/A		n/a	N/A
263367 Sector Conditional Grant (Non-Wage)	825,175	275,058	33 %	275,058

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	825,175	275,058	33 %	275,058
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	825,175	275,058	33 %	275,058

Reasons for over/under performance: No challenge.

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

N/A				
Non Standard Outputs:	Ruhija Seed secondary school constructed Teaching staff for Ruhija Seed secondary school submitted to the ministry of Education for recruitment	procurement process still ongoing	Ruhija Seed secondary school constructed Teaching staff for Ruhija Seed secondary school submitted to the ministry of Education for recruitment	procurement process still ongoing
281504 Monitoring, Supervision & Appraisal of capital works	52,872	10,031	19 %	10,031
312101 Non-Residential Buildings	1,113,003	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,165,875	10,031	1 %	10,031
External Financing:	0	0	0 %	0
Total:	1,165,875	10,031	1 %	10,031

Reasons for over/under performance: Under performance was due to procurement process still ongoing.

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:	Monitoring conducted Inspections conducted monitoring and inspection conducted	Monitoring conducted Inspections conducted monitoring and inspection conducted	Monitoring conducted Inspections conducted monitoring and inspection conducted	Monitoring conducted Inspections conducted monitoring and inspection conducted
	On spot monitoring conducted staff attendance in schools audited and monitored	On spot monitoring conducted staff attendance in schools audited and monitored	On spot monitoring conducted staff attendance in schools audited and monitored	On spot monitoring conducted staff attendance in schools audited and monitored
221011 Printing, Stationery, Photocopying and Binding	450	0	0 %	0
221012 Small Office Equipment	210	0	0 %	0
227001 Travel inland	15,040	4,952	33 %	4,952
227004 Fuel, Lubricants and Oils	6,600	2,178	33 %	2,178

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228002 Maintenance - Vehicles	3,000	990	33 %	990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,300	8,120	32 %	8,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,300	8,120	32 %	8,120

Reasons for over/under performance: No challenges

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	Secondary schools inspected and monitored Monitoring reports for secondary schools compiled	Secondary schools inspected and monitored Monitoring reports for secondary schools compiled	Secondary schools inspected and monitored Monitoring reports for secondary schools compiled	Secondary schools inspected and monitored Monitoring reports for secondary schools compiled
221001 Advertising and Public Relations	900	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
221017 Subscriptions	150	0	0 %	0
222001 Telecommunications	1,800	0	0 %	0
225001 Consultancy Services- Short term	3,000	330	11 %	330
227001 Travel inland	32,397	10,691	33 %	10,691
227004 Fuel, Lubricants and Oils	9,000	2,970	33 %	2,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,647	13,991	28 %	13,991
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,647	13,991	28 %	13,991

Reasons for over/under performance: No challenges.

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	pupils and students engaged in music dance and drama Schools engaged in regional and national games School stadiums maintained Games teachers trained on curricular activities	pupils and students engaged in music dance and drama Schools engaged in regional and national games School stadiums maintained Games teachers trained on curricular activities	pupils and students engaged in music dance and drama Schools engaged in regional and national games School stadiums maintained Games teachers trained on curricular activities	pupils and students engaged in music dance and drama Schools engaged in regional and national games School stadiums maintained Games teachers trained on curricular activities
221001 Advertising and Public Relations	600	0	0 %	0
221002 Workshops and Seminars	4,500	290	6 %	290
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0

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224005	Uniforms, Beddings and Protective Gear	3,000	0	0 %	0
227001	Travel inland	19,500	6,435	33 %	6,435
227004	Fuel, Lubricants and Oils	4,800	1,584	33 %	1,584
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	33,000	8,309	25 %	8,309
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	33,000	8,309	25 %	8,309
Reasons for over/under performance:		Under performance was due to some activities rolled over to the next quarter due to covid-19 pandemic			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Capacity development for staff conducted	Capacity development for staff conducted	Capacity development for staff conducted	Capacity development for staff conducted
227001	Travel inland	7,500	1,968	26 %	1,968
227004	Fuel, Lubricants and Oils	2,500	825	33 %	825
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	2,793	28 %	2,793
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	2,793	28 %	2,793
Reasons for over/under performance:		No challenge			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		salaries for staff at the district head quarters paid fuel for the department purchased small office equipment purchased Mandatory reports submitted to the mother ministry and other relevant MDAs Departmental Vehicle maintained.	salaries for staff at the district head quarters paid fuel for the department purchased small office equipment purchased Mandatory reports submitted to the mother ministry and other relevant MDAs Departmental Vehicle maintained.	salaries for staff at the district head quarters paid fuel for the department purchased small office equipment purchased Mandatory reports submitted to the mother ministry and other relevant MDAs Departmental Vehicle maintained.	salaries for staff at the district head quarters paid fuel for the department purchased small office equipment purchased Mandatory reports submitted to the mother ministry and other relevant MDAs Departmental Vehicle maintained.
211101	General Staff Salaries	106,199	23,119	22 %	23,119
228002	Maintenance - Vehicles	30,000	9,900	33 %	9,900
	Wage Rect:	106,199	23,119	22 %	23,119
	Non Wage Rect:	30,000	9,900	33 %	9,900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	136,199	33,019	24 %	33,019
Reasons for over/under performance:		No challenge.			

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	Nyamweru seed school Constructed	procurement process still ongoing		Nyamweru seed school Constructed	procurement process still ongoing
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0 %		0
312104 Other Structures	180,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	200,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	200,000	0	0 %		0
Reasons for over/under performance: under performance was due to procurement process still ongoing.					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(1) Kacerere Special Needs Facility Operationalized.	(1) Kacerere Special Needs Facility Operationalized.	()		(1)Kacerere Special Needs Facility Operationalized.
No. of children accessing SNE facilities	(65) Children With special Needs identified, assesed and placed in A Special Needs Facility at Kacereere..	(65) Children With special Needs identified, assesed and placed in A Special Needs Facility at Kacereere..	()		(65)Children With special Needs identified, assesed and placed in A Special Needs Facility at Kacereere..
Non Standard Outputs:	Payment of Staff salaries	n/a			n/a
211101 General Staff Salaries	27,051	6,763	25 %		6,763
Wage Rect:	27,051	6,763	25 %		6,763
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,051	6,763	25 %		6,763
Reasons for over/under performance: No challenge faced funds were spent as per budget					
Total For Education : Wage Rect:	11,771,307	2,939,466	25 %		2,939,466
Non-Wage Reccurent:	2,186,314	712,695	33 %		712,695
GoU Dev:	1,791,250	46,951	3 %		46,951
Donor Dev:	0	0	0 %		0
Grand Total:	15,748,871	3,699,113	23.5 %		3,699,113

Vote:616 Rubanda District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Departmental Plants and Vehicles repaired, serviced as the need arises	Departmental Plants and Vehicles repaired, serviced as the need arises		Departmental Plants and Vehicles repaired, serviced as the need arises	Departmental Plants and Vehicles repaired, serviced as the need arises
228002 Maintenance - Vehicles	65,000	8,906	14 %		8,906
Wage Rect:	0	0	0 %		0
Non Wage Rect:	65,000	8,906	14 %		8,906
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,000	8,906	14 %		8,906
Reasons for over/under performance: Under performance was due to Budget shortfall.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Office Run and Managed, 12 months staff salaries Paid, Quarterly reports prepared and submitted.	Office Run and Managed, 3 months staff salaries Paid, Quarterly report prepared and submitted.		Office Run and Managed, 3 months staff salaries Paid, Quarterly report prepared and submitted.	Office Run and Managed, 3 months staff salaries Paid, Quarterly report prepared and submitted.
211101 General Staff Salaries	152,599	32,828	22 %		32,828
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,400	160	7 %		160
221012 Small Office Equipment	800	0	0 %		0
222001 Telecommunications	1,200	300	25 %		300
227001 Travel inland	13,369	3,342	25 %		3,342
227004 Fuel, Lubricants and Oils	3,000	750	25 %		750
Wage Rect:	152,599	32,828	22 %		32,828
Non Wage Rect:	21,969	4,552	21 %		4,552
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	174,568	37,380	21 %		37,380
Reasons for over/under performance: Heavy rains affected progress of works and some sections washed away.					
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					

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Non Standard Outputs:		HIV/AIDS awareness done, Environment screening and awareness done, Communities sensitized on road maintenance.	Environment screening and awareness done, Communities sensitized on roads.	HIV/AIDS awareness done, Environment screening and awareness done, Communities sensitized on road maintenance.	Environment screening and awareness done, Communities sensitized on roads.
213001	Medical expenses (To employees)	2,000	0	0 %	0
224001	Medical and Agricultural supplies	2,000	500	25 %	500
225001	Consultancy Services- Short term	800	200	25 %	200
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,800	700	15 %	700
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,800	700	15 %	700
Reasons for over/under performance:		Under performance was due to COVID-19 pandemic which greatly affected gathering people for sensitization.			
Lower Local Services					
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.	(5.1) Km Routine Manual maintenance of urban Roads 1.8km of which Karukara - Kanyabitara - Nyaruteija 1.5Km, Hamurwa Trading Center-Hamurwa T/C 0.3Km and 3.3Km periodically maintained in Rubanda T/C Nyamiyaga-Nyakabungo 1.3Km, Kagunga-Nyaruhanga H/S 2.0Km	(6.8)Km Routine Manual maintenance of urban Roads 2.6Km in Hamurwa Town Council along Karuakra-Kanyabitara-Nyaruteija 1.5Km, Habusinde Nangaro 0.5Km, Karukara-Rwara-Nangaro 0.6Km, and 4.2 Km in Rubanda Town Council along Mulore A-Mivune-Mulore B 3.3Km, Mulore B-Hamumba 0.4Km, Mulore A - Mareju-Kyeyi 0.5Km.	(5.1)Km Routine Manual maintenance of urban Roads 1.8km of which Karukara - Kanyabitara - Nyaruteija 1.5Km, Hamurwa Trading Center-Hamurwa T/C 0.3Km and 3.3Km periodically maintained in Rubanda T/C Nyamiyaga-Nyakabungo 1.3Km, Kagunga-Nyaruhanga H/S 2.0Km
Non Standard Outputs:		N/A		N/A	N/A
263104	Transfers to other govt. units (Current)	131,055	20,478	16 %	20,478
Wage Rect:		0	0	0 %	0
Non Wage Rect:		131,055	20,478	16 %	20,478
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		131,055	20,478	16 %	20,478
Reasons for over/under performance:		under performance was due to budget shortfall and late release of funds.			
Output : 048157 Bottle necks Clearance on Community Access Roads					

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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.	(0) Funds not yet released for Community Access Roads	(0)	(0) Funds not yet released for Community Access Roads
Non Standard Outputs:	N/A	N/A		N/A
263104 Transfers to other govt. units (Current)	91,328	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,328	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,328	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(60) Km done by Routine Road manual maintenance along Recruitment of Road gangs, Routine Manual Maintenance of Mburameizi-Buzaniro-Kitaba Road 15.8, Mushanje-Murandamo-Kashasha TC 5.0km, Kashasha-Ihunga 13.2km, Rubanda TownCouncil-Rubanda District Hqtrs Road 0.8Km, Ihanga-Kyamabale-Nyaruhanga Road 18.1km, Bugarama - Nkukuru Road 6.0km.	(2.7) Recruitment of Road gangs, Stone Pitching Rubanda Town Council-Rubanda District Hqtrs Road 0.2Km stone pitching ongoing, Ihanga-Kyamabale-Nyaruhanga Road light grading 2.5km done	(2.7)Recruitment of Road gangs, Stone Pitching Rubanda Town Council-Rubanda District Hqtrs Road 0.2Km stone pitching, Ihanga-Kyamabale-Nyaruhanga Road light grading 2.5km	(2.7)Recruitment of Road gangs, Stone Pitching Rubanda Town Council-Rubanda District Hqtrs Road 0.2Km stone pitching ongoing, Ihanga-Kyamabale-Nyaruhanga Road light grading 2.5km done

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Length in Km of District roads periodically maintained	(73) Km of Routine Mechanized Maintenance done :- Bubare-Rugarama Road 3.2Km, Bugongi-Bwindi-Butambi Road 16km Section, Habushuro-Mushanje-Kinyungu Road 5.8Km, Kaburara-Rwamiganda Road 2.7Km, Kyenyi-Nyakabungo Road 8.0Km, Muko-Kaara-Mengo Road 8km, Nyamabale-Habushuro-Kiyembe Road 9.6Km, Rwondo-Kabisha-Mukisa-Nyakatare Road 10.9Km Section, Kinyarushengye-Kashasha P/S-Rwanda Boarder Road 3km, Nyamabale-Kantoro-Karondo 5.6Km Road	(0) No Activity	(10.9)Km Routine Mechanised Maintenance of:- Rwondo-Kabisha-Mukisa-Nyakatare Road 10.9Km	(0)No activity
No. of bridges maintained	(6) No. Drainage Structures/Culverts crossings constructed. and Embankment fill at 'Supply and Installation of culverts and spot graveling along Burambo-Nyamiyaga-Bwisa-Kakore Road 7km, Nfasha-Kagunga-Mugyera-Habuhutu Road 20Km, Kaara-Lyamuliro-Nshanjare Road 8Km, Kishanje-Mugyera-Murandi Road 11km, Nangara-Kashenyi-Nyamiyaga Road 13km, Kashasha-Ihunga Road 13.2km and Annual District Roads Inventory Condition Survey (ADRICS).	(1) Supply and Installation of culverts and spot graveling along Kashasha-Ihunga Road 13.2km ongoing at 8+700.	(2) Supply and Installation of culverts and spot graveling along Nfasha-Kagunga-Mugyera-Habuhutu Road 20Km, Kashasha-Ihunga Road 13.2km.	(1)Supply and Installation of culverts and spot graveling along Kashasha-Ihunga Road 13.2km ongoing at 8+700.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	313,361	28,543	9 %	28,543

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	313,361	28,543	9 %	28,543
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	313,361	28,543	9 %	28,543

Reasons for over/under performance: Under performance was due to budget shortfall and late procurement of inputs.

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

N/A

Non Standard Outputs:	Payment of Retention Money, Renovation of administration Buildings.	BoQs Preparation and supervision of projects.	Payment of Retention Money for Administration Building, Compound Clearance, Sanitation at District, BoQs Preparation and supervision of projects.	BoQs Preparation and supervision of projects.
223006 Water	6,000	0	0 %	0
227001 Travel inland	6,000	0	0 %	0
228001 Maintenance - Civil	36,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	0	0 %	0
Gou Dev:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,000	0	0 %	0

Reasons for over/under performance: N/A

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>152,599</i>	<i>32,828</i>	<i>22 %</i>	<i>32,828</i>
<i>Non-Wage Recurrent:</i>	<i>645,514</i>	<i>63,180</i>	<i>10 %</i>	<i>63,180</i>
<i>GoU Dev:</i>	<i>30,000</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>828,113</i>	<i>96,007</i>	<i>11.6 %</i>	<i>96,007</i>

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	General staff salaries paid lubricants oils fuel and office utilities procured.	General staff salaries paid lubricants oils fuel and office utilities procured.		General staff salaries paid lubricants oils fuel and office utilities procured.	General staff salaries paid lubricants oils fuel and office utilities procured.
211101 General Staff Salaries	56,400	10,104	18 %		10,104
221011 Printing, Stationery, Photocopying and Binding	1,000	248	25 %		248
227004 Fuel, Lubricants and Oils	9,111	2,278	25 %		2,278
Wage Rect:	56,400	10,104	18 %		10,104
Non Wage Rect:	10,111	2,526	25 %		2,526
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,511	12,630	19 %		12,630
Reasons for over/under performance:	No challenges				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	() Supervision visits conducted in Bufundi, Hamurwa, Nyamweru, Ikumba, Ruhija, Bubale and Muko Sub counties	(4) Supervision visits conducted in Bufundi, Hamurwa, Nyamweru, Ikumba, Ruhija, Bubale and Muko Sub counties	()		()Supervision visits conducted in Bufundi, Hamurwa, Nyamweru, Ikumba, Ruhija, Bubale and Muko Sub counties
No. of water points tested for quality	() Water Quality testing for new sources carried out in Bufundi, Nyamweru,Ikumba ,Hamurwa, Ruhija, Bubale and Muko Sub counties	(4) Water Quality testing for new sources carried out in Bufundi, Nyamweru,Ikumba ,Hamurwa, Ruhija, Bubale and Muko Sub counties	()		()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	() District Water and Sanitation Coordination committee meetings held	(1) District Water and Sanitation Coordination committee meetings held	()		()District Water and Sanitation Coordination committee meetings held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() Mandatory public notices with financial information Displayed	(1) Mandatory public notices with financial information Displayed	()		()Mandatory public notices with financial information Displayed
No. of sources tested for water quality	() Water Quality testing for old sources carried out	(4) Water Quality testing for old sources carried out	()		()Water Quality testing for old sources carried out

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Non Standard Outputs:		Supervision visits conducted in Bufundi, Hamurwa, Nyamweru, Ikumba, Ruhija, Bubare and Muko Sub counties Quality testing for new sources carried out in Bufundi, Nyamweru,Ikumba ,Hamurwa, Ruhija, Bubale counties District Water and Sanitation Coordination committee meetings held Mandatory public notices with financial information Displayed Water Quality testing for old sources carried out	Supervision visits conducted in Bufundi, Hamurwa, Nyamweru, Ikumba, Ruhija, Bubare and Muko Sub counties Quality testing for new sources carried out in Bufundi, Nyamweru,Ikumba ,Hamurwa, Ruhija, Bubale counties District Water and Sanitation Coordination committee meetings held Mandatory public notices with financial information Displayed Water Quality testing for old sources carried out	Supervision visits conducted in Bufundi, Hamurwa, Nyamweru, Ikumba, Ruhija, Bubare and Muko Sub counties Quality testing for new sources carried out in Bufundi, Nyamweru,Ikumba ,Hamurwa, Ruhija, Bubale counties District Water and Sanitation Coordination committee meetings held Mandatory public notices with financial information Displayed Water Quality testing for old sources carried out
227001 Travel inland	42,264	8,767	21 %	8,767
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,264	8,767	21 %	8,767
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,264	8,767	21 %	8,767
Reasons for over/under performance:		No challenge		
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	() 06 Advocacy meetings held at subcounty level at Hamurwa s/c, Bubare s/c, Ikumba s/c, Ruhija s/c, Muko s/c, Bufundi s/c, Nyamweru s/	(3) 06 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/	()	()06 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.	() 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/	(2) 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/	()	()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/
No. of Water User Committee members trained	() 3 water users committees trained from the sub counties of Hamurwa , Bubare , Ikumba , Ruhija , Muko , Bufundi , Nyamweru	(3) 3 water users committees trained from the sub counties of Hamurwa , Bubare , Ikumba , Ruhija , Muko , Bufundi , Nyamweru	()	(3)3 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	() N/A	() N/A	()	()N/A

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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() 03 communities were sensitized on critical requirements.	() N/A	()	()N/A
Non Standard Outputs:	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/	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/	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/	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/
227001 Travel inland	12,525	2,796	22 %	2,796
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,525	2,796	22 %	2,796
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,525	2,796	22 %	2,796
Reasons for over/under performance:	No challenge			

Lower Local Services

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

N/A				
Non Standard Outputs:	Ikamiro GFS rehabilitated	procurement process in progress	Ikamiro GFS rehabilitated	procurement process in progress
263370 Sector Development Grant	60,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	0	0 %	0

Reasons for over/under performance: Under performance was due to procurement process still ongoing

Capital Purchases

Output : 098172 Administrative Capital

N/A

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Non Standard Outputs:	Contract staff salaries paid, monitoring supervisions and inspection conducted.	Contract staff salaries paid, monitoring supervisions and inspection conducted.	Contract staff salaries paid, monitoring supervisions and inspection conducted.	Contract staff salaries paid, monitoring supervisions and inspection conducted.
281504 Monitoring, Supervision & Appraisal of capital works	83,802	24,832	30 %	24,832
312104 Other Structures	34,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	117,802	24,832	21 %	24,832
External Financing:	0	0	0 %	0
Total:	117,802	24,832	21 %	24,832
Reasons for over/under performance:	Under performance was due to some activities rolled over to Q2			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(2) 02 block of 5- stance VIP latrine constructed at, Muko and Ikumba subcounties. Hygiene and sanitation promoted within the community. Retention for projects paid.	(2) procurement process still ongoing	(0)2 block of 5- stance VIP latrine constructed at, Muko and Ikumba subcounties. Hygiene and sanitation promoted within the community. Retention for projects paid.	(0)procurement process still ongoing
Non Standard Outputs:	N/A		N/A	
312104 Other Structures	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0
Reasons for over/under performance:	under performance was due to procurement process still ongoing			
Output : 098181 Spring protection				
No. of springs protected	() 07 springs within the sub-counties of Bufundi, Bubare,Nyamweru, Ruhija and Hamurwa are protected.	(0) procurement process still ongoing	()	(0)procurement process still ongoing
Non Standard Outputs:	procurement process still ongoing		springs within the sub-counties of Bufundi, Bubare,Nyamweru, Ruhija and Hamurwa are protected.	
312104 Other Structures	28,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	0	0 %	0
Reasons for over/under performance: under performance was due to procurement process still ongoing				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) 01 water supply system, Phase IV constructed in Bubare s/c. 01 Water supply system constructed in Nyamabare, Ikumba s/c.	(0) procurement process still ongoing. project to begin in Q2	() water supply system, Phase IV constructed in Bubare s/c. 01 Water supply system constructed in Nyamabare, Ikumba s/c. 01 water supply system, Phase IV constructed in Bubare s/c. 01 Water supply system constructed in Nyamabare, Ikumba s/c. 01 water supply system, Phase IV constructed in Bubare s/c. 01 Water supply system constructed in Nyamabare, Ikumba s/c.	()procurement process still ongoing. project to begin in Q2
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A		N/A
312104 Other Structures	394,761	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	394,761	0	0 %	0
External Financing:	0	0	0 %	0
Total:	394,761	0	0 %	0
Reasons for over/under performance: under performance was due to project procurement process still ongoing.				
Total For Water : Wage Rect:	56,400	10,104	18 %	10,104
Non-Wage Reccurent:	64,900	14,089	22 %	14,089
GoU Dev:	650,563	24,832	4 %	24,832
Donor Dev:	0	0	0 %	0
Grand Total:	771,863	49,025	6.4 %	49,025

Vote:616 Rubanda District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	General staff salaries paid	General staff salaries paid		General staff salaries paid	General staff salaries paid
211101 General Staff Salaries	181,200	45,137	25 %		45,137
Wage Rect:	181,200	45,137	25 %		45,137
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	181,200	45,137	25 %		45,137
Reasons for over/under performance:	No challenge.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(50000) Tree seedlings procured and distributed to farmers. Monitoring survival rates conducted Training on agro- forestry conducted	(0) procurement process still ongoing		(12500)Tree seedlings procured and distributed to farmers. Monitoring survival rates conducted Training on agro- forestry conducted	(0)procurement process still ongoing
Number of people (Men and Women) participating in tree planting days	(500) mobilizing people to engage in tree planting activity	(0) mobilizing people to engage in tree planting activity to be conducted in the next quarters		(125)mobilizing people to engage in tree planting activity	(0)mobilizing people to engage in tree planting activity to be conducted in the next quarters
Non Standard Outputs:	mobilizing people to engage in tree planting activity	mobilizing people to engage in tree planting activity to be conducted in the next quarters		mobilizing people to engage in tree planting activity	mobilizing people to engage in tree planting activity to be conducted in the next quarters
224006 Agricultural Supplies	191,240	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	191,240	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	191,240	0	0 %		0
Reasons for over/under performance:	Under performance was due to procurement process still ongoing and other activities rolled over the next quarters.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

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No. of Agro forestry Demonstrations	() Training in fuel wood saving technology and water shed management carried out in 7 sub counties and 2 town councils conducted Travel in land done.	()	()		
No. of community members trained (Men and Women) in forestry management	() Training in fuel wood saving technology and water shed management carried out in 7 sub counties and 2 town councils conducted Travel in land done.	()	()		
Non Standard Outputs:	Training in fuel wood saving technology and water shed management carried out in 7 sub counties and 2 town councils conducted Travel in land done.			Training in fuel wood saving technology and water shed management carried out in 7 sub counties and 2 town councils conducted Travel in land done.	
227001 Travel inland		7,000	1,750	25 %	1,750
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,000	1,750	25 %	1,750
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,000	1,750	25 %	1,750
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	() Monitoring travel movements for forest products conducted. inspection of private woodlot growers conducted.	()	()		
Non Standard Outputs:	Monitoring travel movements for forest products conducted. inspection of private woodlot growers conducted.			Monitoring travel movements for forest products conducted. inspection of private woodlot growers conducted.	
227001 Travel inland		2,000	500	25 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	500	25 %	500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	500	25 %	500

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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
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	() bye laws formulated in lower local governments	() bye laws formulated in lower local governments		()	()bye laws formulated in lower local governments
Area (Ha) of Wetlands demarcated and restored	() wetlands demarcated and restored	() wetlands demarcated and restored		()	()wetlands demarcated and restored
Non Standard Outputs:	wetlands demarcated and restored wetlands demarcated and restored	wetlands demarcated and restored wetlands demarcated and restored		wetlands demarcated and restored wetlands demarcated and restored	wetlands demarcated and restored wetlands demarcated and restored
227001 Travel inland	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,000	25 %		1,000
Reasons for over/under performance: No challenges					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	() community trainings and sensitization on environmental management conducted.	(1) community trainings and sensitization on environmental management conducted.		()	()community trainings and sensitization on environmental management conducted.
Non Standard Outputs:	community trainings and sensitization on environmental management conducted.	community trainings and sensitization on environmental management conducted.		community trainings and sensitization on environmental management conducted.	community trainings and sensitization on environmental management conducted.
227001 Travel inland	5,000	1,250	25 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,250	25 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,250	25 %		1,250
Reasons for over/under performance: No challenge					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

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No. of monitoring and compliance surveys undertaken	(4) monitoring and evaluation of environmental compliance in 7 rural sub counties and 2 town councils conducted	(1) monitoring and evaluation of environmental compliance in 7 rural sub counties and 2 town councils conducted	(1)monitoring and evaluation of environmental compliance in 7 rural sub counties and 2 town councils conducted	()monitoring and evaluation of environmental compliance in 7 rural sub counties and 2 town councils conducted
Non Standard Outputs:	monitoring and evaluation of environmental compliance in 7 rural sub counties and 2 town councils conducted	monitoring and evaluation of environmental compliance in 7 rural sub counties and 2 town councils conducted	monitoring and evaluation of environmental compliance in 7 rural sub counties and 2 town councils conducted	monitoring and evaluation of environmental compliance in 7 rural sub counties and 2 town councils conducted
227001 Travel inland	11,392	2,847	25 %	2,847
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,392	2,847	25 %	2,847
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,392	2,847	25 %	2,847
Reasons for over/under performance:	No challenge			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	() survey kit procured Monitoring and supervision conducted. Area land committees conducted Small office equipment and stationary procured. physical planning meetings conducted.	() survey kit procured Monitoring and supervision conducted. Area land committees conducted Small office equipment and stationary procured. physical planning meetings conducted	()	()survey kit procured Monitoring and supervision conducted. Area land committees conducted Small office equipment and stationary procured. physical planning meetings conducted
Non Standard Outputs:	survey kit procured Monitoring and supervision conducted. Area land committees conducted Small office requirements and stationary procured. physical planning meetings conducted.	survey kit procured Monitoring and supervision conducted. Area land committees conducted Small office requirements and stationary procured. physical planning meetings conducted.	survey kit procured Monitoring and supervision conducted. Area land committees conducted Small office requirements and stationary procured. physical planning meetings conducted.	survey kit procured Monitoring and supervision conducted. Area land committees conducted Small office requirements and stationary procured. physical planning meetings conducted.
221002 Workshops and Seminars	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	15,494	14,725	95 %	14,725
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	1,500	425	28 %	425
227001 Travel inland	22,506	0	0 %	0

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227004	Fuel, Lubricants and Oils	2,430	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	46,430	15,150	33 %	15,150
	External Financing:	0	0	0 %	0
	Total:	46,430	15,150	33 %	15,150
Reasons for over/under performance:		No challenge			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		inspections on physical developments conducted	inspections on physical developments conducted	inspections on physical developments conducted	inspections on physical developments conducted
		Enforcement of non compliance effected.	Enforcement of non compliance effected.	Enforcement of non compliance effected.	Enforcement of non compliance effected.
221002	Workshops and Seminars	3,000	750	25 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	750	25 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	750	25 %	750
Reasons for over/under performance:		No challenge			
Total For Natural Resources : Wage Rect:		181,200	45,137	25 %	45,137
Non-Wage Reccurent:		223,632	8,097	4 %	8,097
GoU Dev:		46,430	15,150	33 %	15,150
Donor Dev:		0	0	0 %	0
Grand Total:		451,262	68,384	15.2 %	68,384

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Preparation, reporting, training , monitoring and support supervision of UWEP groups	N/A			N/A
227001 Travel inland	12,475	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,475	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,475	0	0 %		0
Reasons for over/under performance: under performance was due to activities rolled over to the next quarter					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	20 Support supervision and mentor-ship of staff conducted, 15 meetings and 12 sensitization on human rights conducted	17 support supervision and mentor-ship of staff in LLGs conducted			17 support supervision and mentor-ship of staff in LLGs conducted
223005 Electricity	300	0	0 %		0
227001 Travel inland	2,549	637	25 %		637
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,849	637	22 %		637
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,849	637	22 %		637
Reasons for over/under performance: Funds spent as planned					
Output : 108105 Adult Learning					

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Quarter1

No. FAL Learners Trained	(120) ICOLEW groups sensitized in nutrition and early childhood development 8 LLGs in Trained ICOLEW groups approached. Supporting CDOs with guidelines of ICOLEW 8 quarterly ICOLEW review meetings at LLGs of CDOs Conducted	(30) COLEW groups sensitized Integration of income generation and wealth creation , and nutrition and early childhood development	()	()COLEW groups sensitized wealthcreation and in nutrition and early childhood development 8 LLGs in Trained ICOLEW groups approached.
Non Standard Outputs:	120 Sensitized on group formation and group dynamics and development	N/A		N/A
221002 Workshops and Seminars	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance:	Funds spent as planned but the funds were limited compared to the community needs			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	40 gender mainstreaming meetings conducted 3 Gender mainstreaming guidelines developed and disseminated to departments and llgs conducting gender, safety and social safeguard for development projects in the district. 40 Gender awareness meetings conducted	23 community activities for gender mainstreaming conducted		23 community activities for gender mainstreaming conducted
227001 Travel inland	2,450	530	22 %	530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,450	530	22 %	530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,450	530	22 %	530
Reasons for over/under performance:	Funds spent as planned hence good performance			
Output : 108108 Children and Youth Services				

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No. of children cases (Juveniles) handled and settled	(120) 60 children resettled 24 meetings conducted 48 outreaches conducted 64 meeting conducted	(30) 54 children resettled 24 meetings conducted 45 outreaches conducted 52 meeting conducted	()	()54 children resettled 24 meetings conducted 45 outreaches conducted 52 meeting conducted
Non Standard Outputs:	Children resettled and reintegrated into them with their families. District level coordination meetings for OVC service providers and alternative care panel meeting Conducted child protection community outreach clinics in Supervision Conducted and mentorship of child care institutions all LLGs conducted	N/A		N/A
221002 Workshops and Seminars	4,100	900	22 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,100	900	22 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,100	900	22 %	900
Reasons for over/under performance:	Funds spent as planned hence good performance			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(20) District youth Council meeting supported. District youth council executive meetings conducted	(5) District youth Council executive meeting supported. District youth council executive monitoring conducted	()	(1) District youth council executive monitoring conducted
Non Standard Outputs:	Monitoring youth 200 groups in the district Conducted Sensitization on youth rights and development conducted	N/A		N/A
221002 Workshops and Seminars	1,500	375	25 %	375

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227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	875	25 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	875	25 %	875
Reasons for over/under performance: Funds were spent as planned hence over performance.				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(20) 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) Quarterly executive committees of PWDs, and Older persons conducted 7 groups monitored under special grant for the disabled	()	(8)Quarterly executive committees of PWDs, and Older persons conducted 7 groups monitored under special grant for the disabled
Non Standard Outputs:	Monitoring activities of PWDs and older persons in LLGs conducted 20 Sensitization on PWD and Older persons rights and development issues conducted			
221002 Workshops and Seminars	1,500	375	25 %	375
227001 Travel inland	1,500	375	25 %	375
282101 Donations	5,000	250	5 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,000	13 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,000	13 %	1,000
Reasons for over/under performance: The PWD grant had not yet been disbursed hence under performance				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	10 supervision and mobilization for maintenance of cultural site conducted 4 cultural development meeting conducted			
227001 Travel inland	1,000	195	20 %	195

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	195	20 %	195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	195	20 %	195
Reasons for over/under performance: Funds were spent as planned hence over performancequarter.				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	40 inspections made to workplaces for safety and security of workers conducted			
227001 Travel inland	2,000	325	16 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	325	16 %	325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	325	16 %	325
Reasons for over/under performance: under performance was due to some activities rolled over to Q2				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	40 cases Handled and followed up. Registration of labour related cases and disseminating labour issues to work places conducted			
227001 Travel inland	1,200	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	300	25 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	300	25 %	300
Reasons for over/under performance: No challenges. funds spent as planned				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) conducting Women Council executive committee meeting	(1) Women Council executive committee meeting conducted	()	()Women Council executive committee meeting conducted

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Non Standard Outputs:	Monitoring 250 women groups conducted in the district conducted. Sensitization on women rights and development conducted	N/A			N/A
227001 Travel inland		3,500	875	25 %	875
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,500	875	25 %	875
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,500	875	25 %	875
Reasons for over/under performance: Funds spent as budgeted but funds were not enough.					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	Assessment, habilitation and rehabilitation and referral of disabled children conducted. 10 sensitization on prevention of disability conducted	14 Children with disabilities identified and referred for services			14 Children with disabilities identified and referred for services
227001 Travel inland		1,000	250	25 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	250	25 %	250
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,000	250	25 %	250
Reasons for over/under performance: Funds spent as planned hence over performance					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Payment of salaries made, preparation of reports and work plans, support supervision of staff conducted attending meetings and workshops, fuel supply, community sensitization conducted	wage paid, sensitization on the rights of people done, plans and budgets prepared and submitted			wage paid, sensitization on the rights of people done, plans and budgets prepared and submitted
211101 General Staff Salaries		119,186	29,797	25 %	29,797
221011 Printing, Stationery, Photocopying and Binding		400	100	25 %	100
227001 Travel inland		7,690	1,922	25 %	1,922

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227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
Wage Rect:	119,186	29,797	25 %	29,797
Non Wage Rect:	14,090	3,522	25 %	3,522
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	133,276	33,319	25 %	33,319
Reasons for over/under performance:		Funds spent as planned hence over performance		
<i>Total For Community Based Services : Wage Rect:</i>	<i>119,186</i>	<i>29,797</i>	<i>25 %</i>	<i>29,797</i>
<i>Non-Wage Reccurent:</i>	<i>61,165</i>	<i>10,660</i>	<i>17 %</i>	<i>10,660</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>180,351</i>	<i>40,456</i>	<i>22.4 %</i>	<i>40,456</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	staff salaries paid on spot commitment against work plans made performance assessment for departments conducted	taff salaries paid on spot commitment against work plans made performance assessment for departments conducted, footage paid		staff salaries paid on spot commitment against work plans made performance assessment for departments conducted, footage paid	taff salaries paid on spot commitment against work plans made performance assessment for departments conducted, footage paid
211101 General Staff Salaries	87,552	16,652	19 %		16,652
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	1,300	325	25 %		325
227001 Travel inland	5,660	1,415	25 %		1,415
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %		2,000
Wage Rect:	87,552	16,652	19 %		16,652
Non Wage Rect:	15,960	3,740	23 %		3,740
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	103,512	20,391	20 %		20,391
Reasons for over/under performance:	Under performance was caused to failure to raise local revenue as planned				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) operate the District Planning Unit.	(4) operate the District Planning Unit.		(4)operate the District Planning Unit.	(4)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.	(3) Meetings of TPC meetings held at district headquarters attracting all heads of departments.		(3)Meetings of TPC meetings held at district headquarters attracting all heads of departments.	(3)Meetings of TPC meetings held at district headquarters attracting all heads of departments.
Non Standard Outputs:	District Budget conference conducted work shops and seminars conducted	Work shops and seminars conducted		Work shops and seminars conducted	Work shops and seminars conducted
221002 Workshops and Seminars	4,500	970	22 %		970

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	970	22 %	970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	970	22 %	970
Reasons for over/under performance: No challenge faced. Funds were spent as per wage				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Statistical abstract compiled	Statistical abstract compiled , data collected	Statistical abstract compiled , data collected	Statistical abstract compiled , data collected
227001 Travel inland	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000
Reasons for over/under performance: No challenge faced				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Projects Formulated logical frameworks made feasibility studies for projects carried out	Projects Formulated logical frameworks made feasibility studies for projects carried out	Projects Formulated logical frameworks made feasibility studies for projects carried out	Projects Formulated logical frameworks made feasibility studies for projects carried out
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance: no challenge faced				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Follow up of the implementation of the 5 year development plan Annual Reviews on the District Development Plan conducted	Follow up of the implementation of the 5 year development plan Annual Reviews on the District Development Plan conducted	Follow up of the implementation of the 5 year development plan Annual Reviews on the District Development Plan conducted	Follow up of the implementation of the 5 year development plan Annual Reviews on the District Development Plan conducted
227001 Travel inland	4,000	760	19 %	760

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	760	19 %	760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	760	19 %	760
Reasons for over/under performance: No challenge faced during budget execution				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	stationery procures Budget Frame work paper compiled Quarterly reports compiled Computer accessories Purchased computers maintained small office equipment purchased	stationery procures Budget Frame work paper compiled Quarterly reports compiled Computer accessories Purchased computers maintained small office equipment purchased	stationery procures Budget Frame work paper compiled Quarterly reports compiled Computer accessories Purchased computers maintained small office equipment purchased	stationery procures Budget Frame work paper compiled Quarterly reports compiled Computer accessories Purchased computers maintained small office equipment purchased
221002 Workshops and Seminars	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	400	0	0 %	0
222001 Telecommunications	2,000	500	25 %	500
227001 Travel inland	11,000	2,750	25 %	2,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	3,250	16 %	3,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	3,250	16 %	3,250
Reasons for over/under performance: Under performance was caused by failure to raise local revenue as expected.				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Work plans and Budgets for sub counties monitored and coordinated	Work plans and Budgets for sub counties monitored and coordinated	Work plans and Budgets for sub counties monitored and coordinated	Work plans and Budgets for sub counties monitored and coordinated
227001 Travel inland	2,040	510	25 %	510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,040	510	25 %	510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,040	510	25 %	510

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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: No challenge faced during execution of this activity.					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Monitoring and evaluation of District projects and compiling reports	This out put be achieved in the next quarters			This out put be achieved in the next quarters
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance: Under performance was due to rolling over of this activity to the subsequent quarters					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	carrying out feasibility study for capital projects capital projects monitored and supervised. projects profiled.	Feasibility study for capital projects Capital projects monitored and supervised. Projects profiled		carrying out feasibility study for capital projects capital projects monitored and supervised. projects profiled.	Feasibility study for capital projects Capital projects monitored and supervised. Projects profiled
281501 Environment Impact Assessment for Capital Works	2,000	660	33 %		660
281503 Engineering and Design Studies & Plans for capital works	3,000	990	33 %		990
281504 Monitoring, Supervision & Appraisal of capital works	26,049	8,596	33 %		8,596
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	31,049	10,246	33 %		10,246
External Financing:	0	0	0 %		0
Total:	31,049	10,246	33 %		10,246
Reasons for over/under performance: No challenge faced. Funds were spent as per budget.					
Total For Planning : Wage Rect:	87,552	16,652	19 %		16,652
Non-Wage Reccurent:	51,000	10,230	20 %		10,230
GoU Dev:	31,049	10,246	33 %		10,246
Donor Dev:	0	0	0 %		0
Grand Total:	169,601	37,127	21.9 %		37,127

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	LLGS audited All health facilities audited All district departments audited payroll management audited Special Audit conducted follow up on audit recommendations conducted	LGS audited All health facilities audited All district departments audited payroll management audited Special Audit conducted follow up on audit recommendations conducted		LLGS audited All health facilities audited All district departments audited payroll management audited Special Audit conducted follow up on audit recommendations conducted	LGS audited All health facilities audited All district departments audited payroll management audited Special Audit conducted follow up on audit recommendations conducted
211101 General Staff Salaries	29,220	5,863	20 %		5,863
221003 Staff Training	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0
221017 Subscriptions	500	0	0 %		0
227001 Travel inland	3,590	898	25 %		898
227004 Fuel, Lubricants and Oils	2,340	250	11 %		250
Wage Rect:	29,220	5,863	20 %		5,863
Non Wage Rect:	7,530	1,147	15 %		1,147
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,750	7,010	19 %		7,010
Reasons for over/under performance:	No challenge				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(5) Prepared and submitted No. of Internal Department Audits	(1) Prepared and submitted No. of Internal Department Audits		(1)Prepared and submitted No. of Internal Department Audits	(0)Prepared and submitted No. of Internal Department Audits
Date of submitting Quarterly Internal Audit Reports	(2021-07-15) Quarterly Internal Audit reports prepared and submitted	(1) Quarterly Internal Audit reports prepared and submitted		(2021-07-15)Quarterly Internal Audit reports prepared and submitted	(0)Quarterly Internal Audit reports prepared and submitted

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Non Standard Outputs:	LLGS audited All health facilities audited All district departments audited payroll management audited Special Audit conducted follow up on audit recommendations conducted	LLGS audited All health facilities audited All district departments audited payroll management audited Special Audit conducted follow up on audit recommendations conducted	LLGS audited All health facilities audited All district departments audited payroll management audited Special Audit conducted follow up on audit recommendations conducted	LLGS audited All health facilities audited All district departments audited payroll management audited Special Audit conducted follow up on audit recommendations conducted
221003 Staff Training	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
221017 Subscriptions	610	0	0 %	0
227001 Travel inland	8,560	2,250	26 %	2,250
227004 Fuel, Lubricants and Oils	4,000	500	12 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,470	2,949	20 %	2,949
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,470	2,949	20 %	2,949
Reasons for over/under performance:	No challenge			
<i>Total For Internal Audit : Wage Rect:</i>	<i>29,220</i>	<i>5,863</i>	<i>20 %</i>	<i>5,863</i>
<i>Non-Wage Reccurent:</i>	<i>22,000</i>	<i>4,097</i>	<i>19 %</i>	<i>4,097</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>51,220</i>	<i>9,960</i>	<i>19.4 %</i>	<i>9,960</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Information Dissemination on Trade in Uganda	(1) Information Dissemination on Trade in Uganda		(0)	(1)Information Dissemination on Trade in Uganda
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) Information dissemination on Trade at the District and all LLGs	(1) Information dissemination on Trade at the District and all LLGs		(0)	(1)Information dissemination on Trade at the District and all LLGs
No of businesses inspected for compliance to the law	(200) Trade regulation Compliance enhanced	(50) Trade regulation Compliance enhanced		(0)	(50)Trade regulation Compliance enhanced
No of businesses issued with trade licenses	(1000) Trade licensing for all Businesses in Rubanda District	(250) Trade licensing for all Businesses in Rubanda District		(0)	(250)Trade licensing for all Businesses in Rubanda District
Non Standard Outputs:	Licensing Committees and Appeal Authorities Constituted	N/A			N/A
211101 General Staff Salaries	48,058	6,931	14 %		6,931
227001 Travel inland	3,000	1,500	50 %		1,500
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
Wage Rect:	48,058	6,931	14 %		6,931
Non Wage Rect:	6,000	1,500	25 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,058	8,431	16 %		8,431
Reasons for over/under performance:	Under performance was due to Covid -19 pandemic which made it difficult for sensitization meetings and other gatherings to be conducted.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Information Dissemination on Investment opportunities in Rubanda District	(1) Information Dissemination on Investment opportunities in Rubanda District		(0)	(1)Information Dissemination on Investment opportunities in Rubanda District
No of businesses assisted in business registration process	(100) Ease of doing business and improved socioeconomic activities in the District.	(50) Ease of doing business and improved socioeconomic activities in the District.		(0)	(50)Ease of doing business and improved socioeconomic activities in the District.
No. of enterprises linked to UNBS for product quality and standards	(30) SMEs in the district linked to UNBS for quality and Standards	(10) SMEs in the district linked to UNBS for quality and Standards		(0)	(10)SMEs in the district linked to UNBS for quality and Standards

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Non Standard Outputs:		Business register in place	N/A		N/A
227001	Travel inland	2,500	625	25 %	625
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	625	25 %	625
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	625	25 %	625
Reasons for over/under performance:		No challenge faced. Funds spent as budgeted.			
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB		(10) Market Linkage Services provided to prospective exporters	(2) Market Linkage Services provided to prospective exporters	()	(2)Market Linkage Services provided to prospective exporters
No. of market information reports desserminated		(4) Increased consumption of local goods and services (BUBU)	(1) Increased consumption of local goods and services (BUBU)	()	(1)Increased consumption of local goods and services (BUBU)
Non Standard Outputs:		Public Procurement and Disposal Entities informed and linked to local Suppliers of goods and services	N/A		N/A
227001	Travel inland	2,700	675	25 %	675
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,700	675	25 %	675
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,700	675	25 %	675
Reasons for over/under performance:		No challenge faced. Funds spent as budgeted.			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised		(100) Compliance with existing regulatory framework	(20) Compliance with existing regulatory framework	()	(20)Compliance with existing regulatory framework
No. of cooperative groups mobilised for registration		(50) Registration of Cooperatives	(10) Registration of Cooperatives	()	(10)Registration of Cooperatives
No. of cooperatives assisted in registration		(50) Registration of Cooperatives	(10) Registration of Cooperatives	()	(10)Registration of Cooperatives
Non Standard Outputs:		Settlement of Cooperative disputes	N/A		N/A
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012	Small Office Equipment	500	0	0 %	0
227001	Travel inland	2,000	500	25 %	500

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227004	Fuel, Lubricants and Oils	2,600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,600	500	9 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,600	500	9 %	500
Reasons for over/under performance:		Under performance was caused by the Covid-19 pandemic which made it difficult for cooperative groups to be mobilized for registration and supervision			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreml in district development plans	(4) Tourism Enterprise and product Development	(1) Tourism Enterprise and product Development	()	(1)Tourism Enterprise and product Development	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) Register of Licensed and Regulated Tourism Facilities in Rubanda	(1) Register of Licensed and Regulated Tourism Facilities in Rubanda	()	(1)Register of Licensed and Regulated Tourism Facilities in Rubanda	
No. and name of new tourism sites identified	(2) Register of Licensed and unregulated Tourism sites	(1) Register of Licensed and unregulated Tourism sites	()	(1)Register of Licensed and unregulated Tourism sites	
Non Standard Outputs:	Marketing Tourism in the District	N/A		N/A	
227001	Travel inland	4,000	980	25 %	980
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	980	25 %	980
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	980	25 %	980
Reasons for over/under performance:		No challenge faced. Funds spent as budgeted			
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(2) Value addition potential identified and nurtured	(1) Value addition potential identified and nurtured	()	(1)Value addition potential identified and nurtured	
No. of producer groups identified for collective value addition support	(30) Value addition potential identified and nurtured	(10) Value addition potential identified and nurtured	()	(10)Value addition potential identified and nurtured	
No. of value addition facilities in the district	(2) Industrial data compiled	(1) Industrial data compiled	()	(1)Industrial data compiled	
A report on the nature of value addition support existing and needed	(1) Industrial data compiled	(1) Industrial data compiled	()	(1)Industrial data compiled	
Non Standard Outputs:	Compliance to industrial policy and other regulations related to industrial development	N/A		N/A	
227001	Travel inland	3,130	782	25 %	782

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227004 Fuel, Lubricants and Oils	1,000	113	11 %	113
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,130	895	22 %	895
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,130	895	22 %	895
Reasons for over/under performance: No challenge faced. Funds spent as budgeted				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs: Awareness created on Local Economic Development				
Budget executed as per the workplan				
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development :</i>	<i>48,058</i>	<i>6,931</i>	<i>14 %</i>	<i>6,931</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>27,930</i>	<i>5,925</i>	<i>21 %</i>	<i>5,925</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>75,988</i>	<i>12,856</i>	<i>16.9 %</i>	<i>12,856</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Hamurwa Town Council				223,005	55,186
Sector : Agriculture				47,786	0
<i>Programme : Agricultural Extension Services</i>				47,786	0
Lower Local Services					
Output : LLG Extension Services (LLS)				47,786	0
Item : 263104 Transfers to other govt. units (Current)					
Hamurwa ward	Hamurwa Hamurwa ward	Sector Conditional Grant (Non-Wage)		11,946	0
Kanyabitara ward	Kanyabitara Kanyabitara ward	Sector Conditional Grant (Non-Wage)		11,946	0
Karukara Ward	Karukara Karukara Ward	Sector Conditional Grant (Non-Wage)		11,946	0
Nangaro Ward	Nangaro Nangaro Ward	Sector Conditional Grant (Non-Wage)		11,946	0
Sector : Works and Transport				91,354	14,274
<i>Programme : District, Urban and Community Access Roads</i>				91,354	14,274
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				91,354	14,274
Item : 263104 Transfers to other govt. units (Current)					
Roads Maintenance in Hamurwa Town Council	Hamurwa Hamurwa Town Council	Other Transfers from Central Government		91,354	14,274
Sector : Education				19,824	40,912
<i>Programme : Pre-Primary and Primary Education</i>				19,824	40,912
Higher LG Services					
Output : Primary Teaching Services				0	34,307
Item : 211101 General Staff Salaries					
-	Hamurwa IKUMBA	Sector Conditional Grant (Wage)	,	0	34,307
-	Hamurwa NANGARO Primary School-100007	Sector Conditional Grant (Wage)	,	0	34,307
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				19,824	6,605
Item : 263367 Sector Conditional Grant (Non-Wage)					

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IKUMBA P.S.	Hamurwa	Sector Conditional Grant (Non-Wage)	11,924	3,972
NANGARO P.S	Hamurwa	Sector Conditional Grant (Non-Wage)	7,900	2,633
Sector : Health			64,041	0
<i>Programme : Primary Healthcare</i>			64,041	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			51,867	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hamurwa HC IV	Hamurwa	Sector Conditional Grant (Non-Wage)	51,867	0
Capital Purchases				
<i>Output : Administrative Capital</i>			12,174	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Hamurwa Hamurwa HC IV	Sector Development Grant	12,174	0
LCIII : Bubare			713,692	454,045
Sector : Agriculture			119,464	0
<i>Programme : Agricultural Extension Services</i>			119,464	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			119,464	0
Item : 263104 Transfers to other govt. units (Current)				
Bubare parish	Bubare Bubare parish	Sector Conditional Grant (Non-Wage)	11,946	0
Bushura Ward	Bushura Bushura Ward	Sector Conditional Grant (Non-Wage)	11,946	0
Ihanga parish	Ihanga Ihanga parish	Sector Conditional Grant (Non-Wage)	11,946	0
Kagarama Ward	Bubare Kagarama Ward	Sector Conditional Grant (Non-Wage)	11,946	0
Kashenyi parish	Kashenyi Kashenyi parish	Sector Conditional Grant (Non-Wage)	11,946	0
Kibuzigye Parish	Kibuzigye Kibuzigye Parish	Sector Conditional Grant (Non-Wage)	11,946	0
Kibuzigye Ward	Kibuzigye Kibuzigye Ward	Sector Conditional Grant (Non-Wage)	11,946	0
Kitojo Parish	Kitojo Kitojo Parish	Sector Conditional Grant (Non-Wage)	11,946	0
Kitojo Ward	Kitojo Kitojo Ward	Sector Conditional Grant (Non-Wage)	11,946	0
Nyamiyaga Parish	Nyamiyaga Nyamiyaga Parish	Sector Conditional Grant (Non-Wage)	11,946	0
Sector : Works and Transport			45,023	5,000

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Programme : District, Urban and Community Access Roads			45,023	5,000
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			17,235	0
Item : 263104 Transfers to other govt. units (Current)				
Roads maintenance Bubare Sub-County	Bubare Bubare	Other Transfers from Central Government	17,235	0
Output : District Roads Maintainence (URF)			27,788	5,000
Item : 263104 Transfers to other govt. units (Current)				
Road Works along Bubare-Rugarama Road	Bubare Bubare-Rugarama	Other Transfers from Central Government	5,000	0
Supply and Installation of culverts and spot gravelling along Burambo-Nyamiyaga-Bwisa-Kakore	Nyamiyaga Burambo-Nyamiyaga-Bwisa-Kakore	Other Transfers from Central Government	5,000	0
Routine Manual Maintenance of Ihanga-Kyamabale- Nyaruhanga Road and light grading of spots	Kibuzigye Ihanga-Kyamabale-Nyaruhanga	Other Transfers from Central Government	11,788	5,000
Supply and Installation of culverts and spot graveling along Nangara-Kashenyi-Nyamiyaga Road	Kashenyi Nangara-Kashenyi-Nyamiyaga	Other Transfers from Central Government	6,000	0
Sector : Education			230,943	449,045
Programme : Pre-Primary and Primary Education			230,943	449,045
Higher LG Services				
Output : Primary Teaching Services			0	383,674
Item : 211101 General Staff Salaries				
-	Bubare Bubare	Sector Conditional Grant (Wage)	0	383,674
-	Kashenyi Bukwata	Sector Conditional Grant (Wage)	0	383,674
-	Bubare BUSHURA	Sector Conditional Grant (Wage)	0	383,674
-	Kagarama KACWEKANO Primary School-2539	Sector Conditional Grant (Wage)	0	383,674
-	Kagarama KAGARAMA Primary School-2538	Sector Conditional Grant (Wage)	0	383,674

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-	Kashenyi KASHENYI Primary School-2542	Sector Conditional Grant (Wage)	0	383,674
-	Bubare KATARAGA Primary School-2526	Sector Conditional Grant (Wage)	.....	0	383,674
-	Kagarama KENGOMA Primary School-2540	Sector Conditional Grant (Wage)	.....	0	383,674
-	Kibuzigye KIBUZIGYE Primary School-2529	Sector Conditional Grant (Wage)	.....	0	383,674
-	Kagarama KYABAHINGA Primary School-2537	Sector Conditional Grant (Wage)	.....	0	383,674
-	Bubare KYITAGYENDA Primary Schoo-2525	Sector Conditional Grant (Wage)	.....	0	383,674
-	Ihanga MUCHAHI Primary School-2530	Sector Conditional Grant (Wage)	.....	0	383,674
-	Kagarama MURAMBO I Primary School-2536	Sector Conditional Grant (Wage)	.....	0	383,674
-	Kashenyi NYAMIRINGA Primary School-100003	Sector Conditional Grant (Wage)	.....	0	383,674
-	Nyamiyaga NYAMIYAGA Primary School-2547	Sector Conditional Grant (Wage)	.....	0	383,674
-	Kagarama RUBONA Primary School-2535	Sector Conditional Grant (Wage)	.....	0	383,674
-	Nyamiyaga RUGARAMA MIXED Primary Sc-2548	Sector Conditional Grant (Wage)	.....	0	383,674
-	Bubare RWAKAYUNDO Primary School-2524	Sector Conditional Grant (Wage)	.....	0	383,674
-	Muyanje RWERE Primary School-2543	Sector Conditional Grant (Wage)	0	383,674
Lower Local Services					

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Output : Primary Schools Services UPE (LLS)				183,670	60,756
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bubaare P.S	Bubare	Sector Conditional Grant (Non-Wage)		12,213	4,071
BUKWATA P.S.	Kashenyi	Sector Conditional Grant (Non-Wage)		10,462	3,487
BUSHURA P.S.	Bubare	Sector Conditional Grant (Non-Wage)		11,363	3,788
KACWEKANO P.S.	Kagarama	Sector Conditional Grant (Non-Wage)		8,677	2,892
KAGARAMA P.S.	Kagarama	Sector Conditional Grant (Non-Wage)		10,479	3,493
KASHENYI P.S.	Kashenyi	Sector Conditional Grant (Non-Wage)		10,275	3,425
KATARAGA P.S.	Bubare	Sector Conditional Grant (Non-Wage)		7,606	2,535
KENGOMA P.S.	Kagarama	Sector Conditional Grant (Non-Wage)		8,473	2,824
KIBUZIGYE P.S.	Kibuzigye	Sector Conditional Grant (Non-Wage)		12,315	4,105
KYABAHINGA P.S.	Kagarama	Sector Conditional Grant (Non-Wage)		5,345	1,782
KYITAGYENDA	Bubare	Sector Conditional Grant (Non-Wage)		9,510	3,170
MUCHAHI	Ihanga	Sector Conditional Grant (Non-Wage)		12,303	4,101
MURAMBO I P.S.	Kagarama	Sector Conditional Grant (Non-Wage)		5,022	1,674
NYAMIRINGA P.S	Kashenyi	Sector Conditional Grant (Non-Wage)		8,796	2,932
NYAMIYAGA P.S.	Nyamiyaga	Sector Conditional Grant (Non-Wage)		6,263	2,088
RUBONA P.S.	Kagarama	Sector Conditional Grant (Non-Wage)		9,680	2,759
RUGARAMA MIXED P.S.	Nyamiyaga	Sector Conditional Grant (Non-Wage)		11,210	3,737
RWAKAYUNDO P.S.	Bubare	Sector Conditional Grant (Non-Wage)		11,788	3,929
RWERE P.S.	Muyanje	Sector Conditional Grant (Non-Wage)		11,890	3,963
Capital Purchases					
Output : Latrine construction and rehabilitation				47,273	4,615
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Bubare KITAGYENDA	Sector Development Grant	Activity still on going,Activity still on going	23,636	4,615
Building Construction - Latrines-237	Kagarama kKAGARAMA P/S	Sector Development Grant	Activity still on going,Activity still on going	23,636	4,615

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Sector : Health			31,120	0
<i>Programme : Primary Healthcare</i>			31,120	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			31,120	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigungiro HC II	Bubare	Sector Conditional Grant (Non-Wage)	5,187	0
Bubare HC III	Bubare	Sector Conditional Grant (Non-Wage)	10,373	0
Kagarama HC II	Kagarama	Sector Conditional Grant (Non-Wage)	5,187	0
Kibuzigye HC II	Kibuzigye	Sector Conditional Grant (Non-Wage)	5,187	0
Kigazi HC II	Ihanga	Sector Conditional Grant (Non-Wage)	5,187	0
Sector : Water and Environment			287,142	0
<i>Programme : Rural Water Supply and Sanitation</i>			287,142	0
Capital Purchases				
<i>Output : Administrative Capital</i>			28,381	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bushura Bubare	Sector Development Grant	25,912	0
Construction Services - Sanitation Facilities-409	Bubaare Muchahi	Sector Development Grant	2,469	0
<i>Output : Spring protection</i>			4,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bushura Kyarwondo	Sector Development Grant	4,000	0
<i>Output : Construction of piped water supply system</i>			254,761	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bushura Bushura	Sector Development Grant	254,761	0
LCIII : Muko			821,944	613,880
Sector : Agriculture			143,357	0
<i>Programme : Agricultural Extension Services</i>			143,357	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			143,357	0
Item : 263104 Transfers to other govt. units (Current)				
Bishaki Ward	Butare Bishaki Ward	Sector Conditional Grant (Non-Wage)	11,946	0

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Butare Parish	Butare Butare Parish	Sector Conditional Grant (Non-Wage)	11,946	0
Hamutora Ward	Butare Hamutora Ward	Sector Conditional Grant (Non-Wage)	11,946	0
Ikamiro Parish	Ikamiro Ikamiro Parish	Sector Conditional Grant (Non-Wage)	11,946	0
Kaara parish	Kaara Kaara parish	Sector Conditional Grant (Non-Wage)	11,946	0
Kabere Parish	Kabere Kabere Parish	Sector Conditional Grant (Non-Wage)	11,946	0
Karengyere Parish	Karengyere Karengyere Parish	Sector Conditional Grant (Non-Wage)	11,946	0
Kyenya Parish	Kyenya Kyenya Parish	Sector Conditional Grant (Non-Wage)	11,946	0
Ntungamo Parish	Butare Ntungamo Parish	Sector Conditional Grant (Non-Wage)	11,946	0
Ntungamo-Byeza ward	Butare Ntungamo-Byeza ward	Sector Conditional Grant (Non-Wage)	11,946	0
Nyarurambi Parish	Nyarurambi Nyarurambi Parish	Sector Conditional Grant (Non-Wage)	11,946	0
Rurembo Ward	Butare Rurembo Ward	Sector Conditional Grant (Non-Wage)	11,946	0
Sector : Works and Transport			40,025	0
<i>Programme : District, Urban and Community Access Roads</i>			40,025	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			20,025	0
Item : 263104 Transfers to other govt. units (Current)				
Roads maintenance Muko Sub-County	Butare Bigyegye-Katembe Road and Kakanaga-Ruvune Road	Other Transfers from Central Government	20,025	0
<i>Output : District Roads Maintenance (URF)</i>			20,000	0
Item : 263104 Transfers to other govt. units (Current)				
Supply and Installation of culverts and spot graveling along Kaara-Lyamuliro-Nshanjare Road	Kaara Kaara-Lyamuliro- Nshanjare	Other Transfers from Central Government	8,000	0
Routine Mechanized Maintenance of Kyenya-Nyakabungo Road	Kyenya Kyenya- Nyakabungo	Other Transfers from Central Government	12,000	0
Sector : Education			392,938	613,880
<i>Programme : Pre-Primary and Primary Education</i>			392,938	613,880
Higher LG Services				

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Output : Primary Teaching Services				0	504,715
Item : 211101 General Staff Salaries					
-	Nyarurambi Bugunga	Sector Conditional Grant (Wage)	.....	0	504,715
-	Kabere Bunyonyi	Sector Conditional Grant (Wage)	.....	0	504,715
-	Nyarurambi BWINDI	Sector Conditional Grant (Wage)	.....	0	504,715
-	Ikamiro IKAMIRO	Sector Conditional Grant (Wage)	.....	0	504,715
-	Butare ILLEMERA	Sector Conditional Grant (Wage)	.....	0	504,715
-	Kaara IYAMULIRO PS	Sector Conditional Grant (Wage)	.....	0	504,715
-	Kaara KAARA Primary School-2613	Sector Conditional Grant (Wage)	.....	0	504,715
-	Ikamiro KAGOYE Primary School-2544	Sector Conditional Grant (Wage)	.....	0	504,715
-	Karengyere KARENGERE Primary School-2619	Sector Conditional Grant (Wage)	.....	0	504,715
-	Ikamiro KIRURUMA Primary School-2609	Sector Conditional Grant (Wage)	.....	0	504,715
-	Nyarurambi KISHAKI Primary School-2626	Sector Conditional Grant (Wage)	.....	0	504,715
-	Kaara KIVUGA Primary School-100030	Sector Conditional Grant (Wage)	.....	0	504,715
-	Kyenyi KYENYI Primary School-2623	Sector Conditional Grant (Wage)	.....	0	504,715
-	Kaara MENGU Primary School-2615	Sector Conditional Grant (Wage)	.....	0	504,715
-	Kabere MUKIBAYA Primary School-2618	Sector Conditional Grant (Wage)	.....	0	504,715
-	Butare MUKIBUNGO Primary School-100015	Sector Conditional Grant (Wage)	0	504,715
-	Butare MUKO BUTARE-2608	Sector Conditional Grant (Wage)	0	504,715

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-	Kyenya MUNGARA Primary School-2622	Sector Conditional Grant (Wage)	0	504,715
-	Karengyere NCUNDURA Primary School-2620	Sector Conditional Grant (Wage)	0	504,715
-	Nyarurambi NYARURAMBI Primary School-2625	Sector Conditional Grant (Wage)	0	504,715
-	Butare NZUNGU Primary School-2607	Sector Conditional Grant (Wage)	0	504,715
-	Kaara RUVUNE Primary School-2612	Sector Conditional Grant (Wage)	0	504,715
-	Ikamiro RWABURINDI Primary School-100014	Sector Conditional Grant (Wage)	0	504,715
-	Karengyere RWAKAGURUSI Primary School-100039	Sector Conditional Grant (Wage)	0	504,715
-	Kabere RWAMAZURU Primary School-2616	Sector Conditional Grant (Wage)	0	504,715
-	Nyarurambi RWAMUGASHA Primary School-100019	Sector Conditional Grant (Wage)	0	504,715
-	Kaara RYAMIHANDA Primary School-100033	Sector Conditional Grant (Wage)	0	504,715
-	Butare ST LOUIS BISHAKI-100013	Sector Conditional Grant (Wage)	0	504,715
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			298,393	99,935
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNGUNGA	Nyarurambi	Sector Conditional Grant (Non-Wage)	8,745	2,915
BUNYONYI P.S.	Kabere	Sector Conditional Grant (Non-Wage)	12,519	4,173
BWINDI P.S.	Nyarurambi	Sector Conditional Grant (Non-Wage)	6,960	2,320
IKAMIRO P.S.	Ikamiro	Sector Conditional Grant (Non-Wage)	11,244	3,748

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ILLEMERA P.S.	Butare	Sector Conditional Grant (Non-Wage)	13,828	4,609
Iyamuro P.S.	Kaara	Sector Conditional Grant (Non-Wage)	5,260	1,753
KAARA P.S.	Kaara	Sector Conditional Grant (Non-Wage)	17,109	5,703
KAGOYE P.S.	Ikamiro	Sector Conditional Grant (Non-Wage)	16,446	5,952
KARENGYERE P.S.	Karengyere	Sector Conditional Grant (Non-Wage)	13,675	4,558
KIRURUMA P.S.	Ikamiro	Sector Conditional Grant (Non-Wage)	11,125	3,708
KISHAKI P.S.	Nyarurambi	Sector Conditional Grant (Non-Wage)	18,622	6,207
KIVUNGA	Kaara	Sector Conditional Grant (Non-Wage)	6,756	2,252
KYENYI P.S.	Kyenyi	Sector Conditional Grant (Non-Wage)	16,667	5,556
MENGO P.S.	Kaara	Sector Conditional Grant (Non-Wage)	10,309	3,436
MUKIBAYA P.S.	Kabere	Sector Conditional Grant (Non-Wage)	11,346	3,782
MUKIBUNGO P.S	Butare	Sector Conditional Grant (Non-Wage)	6,943	2,314
MUKO/BUTARE P.S.	Butare	Sector Conditional Grant (Non-Wage)	9,493	3,164
MUNGARA	Kyenyi	Sector Conditional Grant (Non-Wage)	4,512	1,504
NCUNDURA P.S.	Karengyere	Sector Conditional Grant (Non-Wage)	5,838	1,946
NYARURAMBI P.S.	Nyarurambi	Sector Conditional Grant (Non-Wage)	14,202	4,734
NZUNGU P.S.	Butare	Sector Conditional Grant (Non-Wage)	10,173	3,391
RUVUNE P.S.	Kaara	Sector Conditional Grant (Non-Wage)	11,754	3,918
RWABURINDI P.S	Ikamiro	Sector Conditional Grant (Non-Wage)	7,946	2,649
RWAKAGURUSI P.S	Karengyere	Sector Conditional Grant (Non-Wage)	5,566	1,855
RWAMAZURU P.S.	Kabere	Sector Conditional Grant (Non-Wage)	9,680	3,227
RWAMUGASHA P.S	Nyarurambi	Sector Conditional Grant (Non-Wage)	7,453	2,484
Ryamihanda	Kaara	Sector Conditional Grant (Non-Wage)	3,798	1,266
ST. LOUIS BISHAKI P.S	Butare	Sector Conditional Grant (Non-Wage)	20,424	6,808
Capital Purchases				
Output : Latrine construction and rehabilitation			94,545	9,230

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Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kaara KAAARA P/S	Sector Development Grant	Activity still on going,Activity still on going,Activity still on going,Activity Still on going	23,636	9,230
Building Construction - Latrines-237	Butare MUKO -BUTARE	Sector Development Grant	Activity still on going,Activity still on going,Activity still on going,Activity Still on going	23,636	9,230
Building Construction - Latrines-237	Karengyere RWAKAGURUSI P/S	Sector Development Grant	Activity still on going,Activity still on going,Activity still on going,Activity Still on going	23,636	9,230
Building Construction - Latrines-237	Nyarurambi RWAMUGASHA P/S	Sector Development Grant	Activity still on going,Activity still on going,Activity still on going,Activity Still on going	23,636	9,230
Sector : Health				150,723	0
Programme : Primary Healthcare				150,723	0
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				8,477	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kyenyi HC II	Butare	Sector Conditional Grant (Non-Wage)		2,826	0
Muko Parish III	Butare	Sector Conditional Grant (Non-Wage)		5,651	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)				20,747	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Butare HC II	Butare	Sector Conditional Grant (Non-Wage)		5,187	0
Ikamiro HC II	Ikamiro	Sector Conditional Grant (Non-Wage)		5,187	0
Kaara HC II	Kaara	Sector Conditional Grant (Non-Wage)		5,187	0
Kabere HC II	Butare	Sector Conditional Grant (Non-Wage)		5,187	0
Capital Purchases					
Output : Administrative Capital				102,000	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Isimba-233	Nyarurambi Muko HC IV	Sector Development Grant	102,000	0
Output : Specialist Health Equipment and Machinery			19,500	0
Item : 312214 Laboratory and Research Equipment				
procurement of a complete blood count machine	Nyarurambi Muko HC IV	Sector Development Grant	19,500	0
Sector : Water and Environment			94,901	0
Programme : Rural Water Supply and Sanitation			94,901	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			60,000	0
Item : 263370 Sector Development Grant				
Ikamiro GFS	Ikamiro Muko subcounty	Sector Development Grant	60,000	0
Capital Purchases				
Output : Administrative Capital			9,901	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Karengyere kacerere	Transitional Development Grant	9,901	0
Output : Construction of public latrines in RGCs			25,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Butare katojo	Sector Development Grant	25,000	0
LCIII : Hamurwa			556,568	471,096
Sector : Agriculture			59,732	0
Programme : Agricultural Extension Services			59,732	0
Lower Local Services				
Output : LLG Extension Services (LLS)			59,732	0
Item : 263104 Transfers to other govt. units (Current)				
Igomanda Parish	Igomanda Igomanda Parish	Sector Conditional Grant (Non-Wage)	11,946	0
Kakore Parish	Kakore Kakore Parish	Sector Conditional Grant (Non-Wage)	11,946	0
Mpungu Parish	Mpungu Mpungu Parish	Sector Conditional Grant (Non-Wage)	11,946	0
Ruhonwa parish	Ruhonwa Ruhonwa parish	Sector Conditional Grant (Non-Wage)	11,946	0
Shebeya Parish	Shebeya Shebeya Parish	Sector Conditional Grant (Non-Wage)	11,946	0
Sector : Works and Transport			41,453	0
Programme : District, Urban and Community Access Roads			41,453	0

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Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			14,453	0
Item : 263104 Transfers to other govt. units (Current)				
Roads maintenance Hamurwa Sub-County	Ruhonwa Hamurwa	Other Transfers from Central Government	14,453	0
Output : District Roads Maintenance (URF)			27,000	0
Item : 263104 Transfers to other govt. units (Current)				
Routine Mechanized Maintenance of Kaburara-Rwamiganda Road	Mpungu Kaburara-Rwamiganda	Other Transfers from Central Government	7,000	0
Routine Mechanized Maintenance of Rwondo-Kabisha-Mukisa-Nyakatare Road	Shebeya Rwondo-Kabisha-Mukisa-Nyakatare	Other Transfers from Central Government	20,000	0
Sector : Education			282,870	471,096
Programme : Pre-Primary and Primary Education			207,615	383,316
Higher LG Services				
Output : Primary Teaching Services			0	325,253
Item : 211101 General Staff Salaries				
-	Igomanda Bugandura	Sector Conditional Grant (Wage)	0	325,253
-	Shebeya Bugwaza	Sector Conditional Grant (Wage)	0	325,253
-	Kakore Bukombe	Sector Conditional Grant (Wage)	0	325,253
-	Shebeya BUZANIRO	Sector Conditional Grant (Wage)	0	325,253
-	Shebeya HAMURWA	Sector Conditional Grant (Wage)	0	325,253
-	Igomanda Igomanda	Sector Conditional Grant (Wage)	0	325,253
-	Igomanda ISINGIRO	Sector Conditional Grant (Wage)	0	325,253
-	Shebeya KABISHA Primary School-2583	Sector Conditional Grant (Wage)	0	325,253
-	Mpungu KABURARA Primary School-2577	Sector Conditional Grant (Wage)	0	325,253
-	Kakore Kakore	Sector Conditional Grant (Wage)	0	325,253
-	Kakore KAKORE Primary School-2573	Sector Conditional Grant (Wage)	0	325,253

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-	Mpungu KARUNGU Primary School-2578	Sector Conditional Grant (Wage)	0	325,253
-	Ruhonwa KASHONGATI II Primary Sch-2579	Sector Conditional Grant (Wage)	0	325,253
-	Mpungu KERERE Primary School-2576	Sector Conditional Grant (Wage)	0	325,253
-	Kakore KIGAZI Primary School-100034	Sector Conditional Grant (Wage)	0	325,253
-	Mpungu Mpungu	Sector Conditional Grant (Wage)	0	325,253
-	Ruhonwa NYAMASIIZI Primary School-2580	Sector Conditional Grant (Wage)	0	325,253
-	Ruhonwa RUHONWA Primary School-100010	Sector Conditional Grant (Wage)	0	325,253
-	Igomanda SHEBEYA Primary School-2569	Sector Conditional Grant (Wage)	0	325,253
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			160,343	53,448
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANDURA P.S.	Igomanda	Sector Conditional Grant (Non-Wage)	6,945	2,315
BUGARAMA 11 P.S	Mpungu	Sector Conditional Grant (Non-Wage)	9,306	3,102
BUGIRI P.S.	Kakore	Sector Conditional Grant (Non-Wage)	8,014	2,671
BUGWAZA P.S.	Shebeya	Sector Conditional Grant (Non-Wage)	7,963	2,654
BUKOMBE P.S	Kakore	Sector Conditional Grant (Non-Wage)	5,872	1,957
BUZANIRO P.S.	Shebeya	Sector Conditional Grant (Non-Wage)	6,127	2,042
HAMURWA P.S.	Shebeya	Sector Conditional Grant (Non-Wage)	13,420	4,473
IGOMANDA P.S.	Igomanda	Sector Conditional Grant (Non-Wage)	8,677	2,892
ISINGIRO P.S.	Igomanda	Sector Conditional Grant (Non-Wage)	5,804	1,935
KABISHA P.S.	Shebeya	Sector Conditional Grant (Non-Wage)	9,867	3,289
KABURARA P.S.	Mpungu	Sector Conditional Grant (Non-Wage)	7,844	2,615

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KAKORE	Kakore	Sector Conditional Grant (Non-Wage)		13,437	4,479
KARUNGU P.S.	Mpungu	Sector Conditional Grant (Non-Wage)		4,665	1,555
KASHONGATI II P.S.	Ruhonwa	Sector Conditional Grant (Non-Wage)		7,929	2,643
KERERE P.S.	Mpungu	Sector Conditional Grant (Non-Wage)		13,369	4,456
Kigazi	Kakore	Sector Conditional Grant (Non-Wage)		5,362	1,787
NYAMASIIZI P.S.	Ruhonwa	Sector Conditional Grant (Non-Wage)		13,080	4,360
RUHONWA 11 P.S	Ruhonwa	Sector Conditional Grant (Non-Wage)		4,937	1,646
SHEBEYA P.S.	Igomanda	Sector Conditional Grant (Non-Wage)		7,725	2,575
Capital Purchases					
Output : Latrine construction and rehabilitation				47,273	4,615
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kakore BUGIRI P/S	Sector Development Grant	Activity still in going,Activity still on going	23,636	4,615
Building Construction - Latrines-237	Shebeya BUZANIRO P/S	Sector Development Grant	Activity still in going,Activity still on going	23,636	4,615
Programme : Secondary Education				75,255	87,780
Higher LG Services					
Output : Secondary Teaching Services				0	62,695
Item : 211101 General Staff Salaries					
-	Igomanda ST JOHNS S S IKUMBA U.S.E-108009	Sector Conditional Grant (Wage)		0	62,695
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				75,255	25,085
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST JOHNS S S IKUMBA	Igomanda	Sector Conditional Grant (Non-Wage)		75,255	25,085
Sector : Health				166,072	0
Programme : Primary Healthcare				166,072	0
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				2,826	0
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Kakore HC II	Igomanda	Sector Conditional Grant (Non-Wage)	2,826	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,747	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiyebe HC II	Igomanda	Sector Conditional Grant (Non-Wage)	5,187	0
Mpungu HC II	Mpungu	Sector Conditional Grant (Non-Wage)	10,373	0
Shebeya HC II	Shebeya	Sector Conditional Grant (Non-Wage)	5,187	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			142,500	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Mpungu mpungu hc iii	Sector Development Grant	142,500	0
Sector : Water and Environment			6,441	0
Programme : Rural Water Supply and Sanitation			6,441	0
Capital Purchases				
Output : Administrative Capital			2,441	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Mpungu nyamasizi hot springs	Sector Development Grant	2,441	0
Output : Spring protection			4,000	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Mpungu Ruyendabari	Sector Development Grant	4,000	0
LCIII : Bufundi			625,972	420,700
Sector : Agriculture			143,357	0
Programme : Agricultural Extension Services			143,357	0
Lower Local Services				
Output : LLG Extension Services (LLS)			143,357	0
Item : 263104 Transfers to other govt. units (Current)				
Butusi Ward	Mugyera Butusi Ward	Sector Conditional Grant (Non-Wage)	11,946	0
Kacerere Ward	Kacerere Kacerere Ward	Sector Conditional Grant (Non-Wage)	11,946	0
Kiruruma ward	Kacerere Kiruruma ward	Sector Conditional Grant (Non-Wage)	11,946	0
Kishanje Parish	Kishanje Kishanje Parish	Sector Conditional Grant (Non-Wage)	11,946	0

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Kitabugika Ward	Mugyera Kitabugika Ward	Sector Conditional Grant (Non-Wage)	11,946	0
Kitooma Ward	Kashasha Kitooma Ward	Sector Conditional Grant (Non-Wage)	11,946	0
Mugyera parish	Mugyera Mugyera parish	Sector Conditional Grant (Non-Wage)	11,946	0
Murandamo Ward	Kashasha Murandamo Ward	Sector Conditional Grant (Non-Wage)	11,946	0
Muruhinga Ward	Mugyera Muruhinga Ward	Sector Conditional Grant (Non-Wage)	11,946	0
Nyabubungo Ward	Kashasha Nyabubungo Ward	Sector Conditional Grant (Non-Wage)	11,946	0
Nyamatembe ward	Kacerere Nyamatembe ward	Sector Conditional Grant (Non-Wage)	11,946	0
Nyarushija Ward	Kashasha Nyarushija Ward	Sector Conditional Grant (Non-Wage)	11,946	0
Sector : Works and Transport			90,954	2,727
Programme : District, Urban and Community Access Roads			90,954	2,727
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			13,552	0
Item : 263104 Transfers to other govt. units (Current)				
Roads maintenance Bufundi Sub-County	Mugyera Bufundi	Other Transfers from Central Government	13,552	0
Output : District Roads Maintainence (URF)			77,401	2,727
Item : 263104 Transfers to other govt. units (Current)				
Routine Mechanised Maintenance of Kinyarushengye-Kashasha P/S-Rwanda Boarder Road	Kashasha Kinyarushengye-Kashasha P/S-Rwanda Boarder.	Other Transfers from Central Government	8,000	0
Supply and Installation of culverts and spot graveling along Kishanje-Mugyera-Murandi Road	Mugyera Kishanje-Mugyera-Murandi	Other Transfers from Central Government	7,000	0
Routine Manual Maintenance of Mushanje- Murandamo- Kashasha TC	Kacerere Mushanje-Murandamo-Kashasha TC	Other Transfers from Central Government	1,875	0
Supply and Installation of culverts and spot graveling along Nfasha-Kagunga-Mugyera-Habuhutu Road	Mugyera Nfasha-Kagunga-Mugyera-Habuhutu Road	Other Transfers from Central Government	53,346	2,727
Removal of Landslides	Mugyera Rubanda District	Other Transfers from Central Government	7,180	0
Sector : Education			347,703	417,972

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Programme : Pre-Primary and Primary Education				248,698	335,673
Higher LG Services					
Output : Primary Teaching Services				0	277,946
Item : 211101 General Staff Salaries					
-	Mugyera BUNIGA	Sector Conditional Grant (Wage)	.....	0	277,946
-	Mugyera HAKAHUMIRO	Sector Conditional Grant (Wage)	.....	0	277,946
-	Kishanje KAATO Primary School-2557	Sector Conditional Grant (Wage)	.....	0	277,946
-	Kacerere KACERERE Primary School-2552	Sector Conditional Grant (Wage)	.....	0	277,946
-	Kishanje KASHASHA Primary School-2558	Sector Conditional Grant (Wage)	.....	0	277,946
-	Kishanje KASHONGATI Primary School-2559	Sector Conditional Grant (Wage)	.....	0	277,946
-	Kagunga KATIBA Primary School-2555	Sector Conditional Grant (Wage)	.....	0	277,946
-	Mugyera KIFUKA Primary School-2561	Sector Conditional Grant (Wage)	.....	0	277,946
-	Kishanje KINYARUSHENG YE Primary Sc-100005	Sector Conditional Grant (Wage)	.....	0	277,946
-	Kishanje KISHANJE Primary School-2560	Sector Conditional Grant (Wage)	.....	0	277,946
-	Kagunga KISIIZI Primary School-2556	Sector Conditional Grant (Wage)	.....	0	277,946
-	Mugyera MUGYERA Primary School-2563	Sector Conditional Grant (Wage)	.....	0	277,946
-	Kacerere MUKITOJO Primary School-2553	Sector Conditional Grant (Wage)	.....	0	277,946
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				152,414	50,805

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNIGA P.S.	Mugyera	Sector Conditional Grant (Non-Wage)	10,275	3,425
HAKAHUMIRO P.S.	Mugyera	Sector Conditional Grant (Non-Wage)	11,890	3,963
KAATO P.S.	Kishanje	Sector Conditional Grant (Non-Wage)	18,180	6,060
KACERERE P. S	Kacerere	Sector Conditional Grant (Non-Wage)	3,277	3,036
KACERERE P.S	Kacerere	Sector Conditional Grant (Non-Wage)	9,107	1,092
KASHASHA P.S.	Kishanje	Sector Conditional Grant (Non-Wage)	10,037	3,346
KASHONGATI P.S.	Kishanje	Sector Conditional Grant (Non-Wage)	14,202	4,734
KATIBA P.S	Kagunga	Sector Conditional Grant (Non-Wage)	18,707	6,236
KIFUKA P.S	Mugyera	Sector Conditional Grant (Non-Wage)	7,725	2,575
Kinyarushenye P.S	Kishanje	Sector Conditional Grant (Non-Wage)	10,020	3,340
KISHANJE P.S.	Kishanje	Sector Conditional Grant (Non-Wage)	6,979	2,326
KISIIZI P.S	Kagunga	Sector Conditional Grant (Non-Wage)	12,825	4,275
MUGYERA P.S.	Mugyera	Sector Conditional Grant (Non-Wage)	11,040	3,680
MUKITOJO P.S	Kacerere	Sector Conditional Grant (Non-Wage)	8,150	2,717
Capital Purchases				
Output : Classroom construction and rehabilitation			25,375	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kashasha KINYARUSHENG YE PS	Sector Development Grant	18,875	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Mugyera KAATO PS	Sector Development Grant	6,500	0
Output : Latrine construction and rehabilitation			70,909	6,923
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kagunga KATIBA	Sector Development Grant	23,636	6,923
Building Construction - Latrines-237	Mugyera KIFUKA	Sector Development Grant	23,636	6,923

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Building Construction - Latrines-237	Kashasha KINYARUSHENG YE P/S	Sector Development Grant	Activity still on going,Activity still on going,Activity still on going	23,636	6,923
Programme : Secondary Education				99,005	82,299
Higher LG Services					
Output : Secondary Teaching Services				0	49,297
Item : 211101 General Staff Salaries					
-	Kacerere NYARUHANGA HIGH SCH-2605	Sector Conditional Grant (Wage)		0	49,297
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				99,005	33,002
Item : 263367 Sector Conditional Grant (Non-Wage)					
NYARUHANGA HIGH SCH	Kacerere	Sector Conditional Grant (Non-Wage)		99,005	33,002
Sector : Health				35,959	0
Programme : Primary Healthcare				35,959	0
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				2,826	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kishanje HC II	Kacerere	Sector Conditional Grant (Non-Wage)		2,826	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)				25,933	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bufundi HC III	Kacerere	Sector Conditional Grant (Non-Wage)		10,373	0
Kaguga HC II	Kacerere	Sector Conditional Grant (Non-Wage)		5,187	0
Kashasha HC II	Kashasha	Sector Conditional Grant (Non-Wage)		5,187	0
Mugyera HC II	Mugyera	Sector Conditional Grant (Non-Wage)		5,187	0
Capital Purchases					
Output : Administrative Capital				7,200	0
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Mugyera Mugyera HC II	Sector Development Grant		7,200	0
Sector : Water and Environment				8,000	0
Programme : Rural Water Supply and Sanitation				8,000	0
Capital Purchases					

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Output : Spring protection			8,000	0
Item : 312104 Other Structures				
Construction Services - Other	Kagunga	Sector Development ,	4,000	0
Construction Works-405	kagunga village	Grant		
Construction Services - Other	Kacerere	Sector Development ,	4,000	0
Construction Works-405	Kibara	Grant		
LCIII : Ikumba			943,387	512,830
Sector : Agriculture			107,517	0
Programme : Agricultural Extension Services			107,517	0
Lower Local Services				
Output : LLG Extension Services (LLS)			107,517	0
Item : 263104 Transfers to other govt. units (Current)				
Bwegyerera Ward	Kashasha	Sector Conditional	11,946	0
	Bwegyerera Ward	Grant (Non-Wage)		
Ihunga ward	Kashasha	Sector Conditional	11,946	0
	Ihunga ward	Grant (Non-Wage)		
Kashasha Parish	Kashasha	Sector Conditional	11,946	0
	Kashasha Parish	Grant (Non-Wage)		
Kivunga ward	Kashasha	Sector Conditional	11,946	0
	Kivunga ward	Grant (Non-Wage)		
Mengo ward	Mushanje	Sector Conditional	11,946	0
	Mengo ward	Grant (Non-Wage)		
Mushanje Parish	Mushanje	Sector Conditional	11,946	0
	Mushanje Parish	Grant (Non-Wage)		
Nshanjare Ward	Mushanje	Sector Conditional	11,946	0
	Nshanjare Ward	Grant (Non-Wage)		
Nyamabare Parish	Nyamabare	Sector Conditional	11,946	0
	Nyamabare Parish	Grant (Non-Wage)		
Nyaruhanga Parish	Nyaruhanga	Sector Conditional	11,946	0
	Nyaruhanga Parish	Grant (Non-Wage)		
Sector : Works and Transport			83,389	4,332
Programme : District, Urban and Community Access Roads			83,389	4,332
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			10,679	0
Item : 263104 Transfers to other govt. units (Current)				
Roads maintenance Ikumba Sub-County	Mushanje	Other Transfers	10,679	0
	Ikumba	from Central Government		
"				
Output : District Roads Maintenance (URF)			72,710	4,332
Item : 263104 Transfers to other govt. units (Current)				

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Annual District Road Inventory Condition Survey	Nyaruhanga Annual District Road Inventory Condition Survey	Other Transfers from Central Government	12,760	0
Routine Mechanized Maintenance of Habushuro-Mushanje-Kinyungu Road	Mushanje Habushuro-Mushanje-Kinyungu	Other Transfers from Central Government	10,000	0
Routine Manual Maintenance of Kashasha-Ihunga	Kashasha Kashasha-Ihunga	Other Transfers from Central Government	4,950	0
Supply and Installation of culverts and spot graveling along Kashasha-Ihunga Road	Kashasha Kashasha-Ihunga Road	Other Transfers from Central Government	17,000	4,332
Routine Mechanised Maintenance of Nyamabale-Kantora-Karondo Road	Nyamabare Nyamabale-Kantora-Karondo	Other Transfers from Central Government	28,000	0
Sector : Education			369,547	508,498
Programme : Pre-Primary and Primary Education			233,847	354,722
Higher LG Services				
Output : Primary Teaching Services			0	287,916
Item : 211101 General Staff Salaries				
-	Nyamabare Burimbe	Sector Conditional Grant (Wage)	0	287,916
-	Nyakabungo BURORERO	Sector Conditional Grant (Wage)	0	287,916
-	Kashasha IHUNGA	Sector Conditional Grant (Wage)	0	287,916
-	Nyakabungo KABIRIIZI Primary School-2598	Sector Conditional Grant (Wage)	0	287,916
-	Kashasha KAGOGO Primary School-100011	Sector Conditional Grant (Wage)	0	287,916
-	Kashasha KAMUKO Primary School-2587	Sector Conditional Grant (Wage)	0	287,916
-	Mushanje KIGUMIRA Primary School-2594	Sector Conditional Grant (Wage)	0	287,916
-	Nyakabungo MULAMBO II Primary School-2597	Sector Conditional Grant (Wage)	0	287,916
-	Mushanje MUSHANJE Primary School-2595	Sector Conditional Grant (Wage)	0	287,916

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-	Kashasha NDEEGO Primary School-2585	Sector Conditional Grant (Wage)	0	287,916
-	Nyaruhanga NYAKATUGUND A Primary Scho-2601	Sector Conditional Grant (Wage)	0	287,916
-	Nyamabare NYAMABALE Primary School-2600	Sector Conditional Grant (Wage)	0	287,916
-	Nyaruhanga NYARUHANGA Primary School-2603	Sector Conditional Grant (Wage)	0	287,916
-	Nyaruhanga RUBANDA MIXED Primary Sch-2602	Sector Conditional Grant (Wage)	0	287,916
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			186,574	62,191
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURIMBE P.S.	Nyamabare	Sector Conditional Grant (Non-Wage)	16,106	5,369
BUORERO P.S.	Nyakabungo	Sector Conditional Grant (Non-Wage)	15,188	5,063
IHUNGA P.S.	Kashasha	Sector Conditional Grant (Non-Wage)	19,710	6,570
KABIRIZI P.S.	Nyakabungo	Sector Conditional Grant (Non-Wage)	14,457	4,819
KAGOGO P.S.	Kashasha	Sector Conditional Grant (Non-Wage)	5,243	1,748
KAMUKO P.S.	Kashasha	Sector Conditional Grant (Non-Wage)	14,729	4,910
KIGUMIRA P.S.	Mushanje	Sector Conditional Grant (Non-Wage)	6,671	2,224
MULAMBO II P.S.	Nyakabungo	Sector Conditional Grant (Non-Wage)	7,453	2,484
MUSHANJE P.S.	Mushanje	Sector Conditional Grant (Non-Wage)	15,392	5,131
NDEEGO P.S.	Kashasha	Sector Conditional Grant (Non-Wage)	18,197	6,066
NYAKATUGUNDA P.S.	Nyaruhanga	Sector Conditional Grant (Non-Wage)	11,570	3,857
NYAMABALE P.S.	Nyamabare	Sector Conditional Grant (Non-Wage)	9,952	3,317
NYARUHANGA P.S.	Nyaruhanga	Sector Conditional Grant (Non-Wage)	14,763	4,921
RUBANDA MIXED SCHOOL	Nyaruhanga	Sector Conditional Grant (Non-Wage)	17,143	5,714

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Capital Purchases					
Output : Latrine construction and rehabilitation				47,273	4,615
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Nyaruhanga NYAKATUNGUN DA P/S	Sector Development Grant	Activity Report still on going,Activity still on going	23,636	4,615
Building Construction - Latrines-237	Nyamabare NYAMABALE P/S	Sector Development Grant	Activity Report still on going,Activity still on going	23,636	4,615
Programme : Secondary Education				135,700	153,776
Higher LG Services					
Output : Secondary Teaching Services				0	108,542
Item : 211101 General Staff Salaries					
-	Nyaruhanga BUBAARE S S CAPITATION- 2528	Sector Conditional Grant (Wage)		0	108,542
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				135,700	45,233
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBAARE S S	Nyaruhanga	Sector Conditional Grant (Non-Wage)		135,700	45,233
Sector : Health				217,933	0
Programme : Primary Healthcare				217,933	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				25,933	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ihunga HC II	Kashasha	Sector Conditional Grant (Non-Wage)		5,187	0
Ikumba HC II	Kashasha	Sector Conditional Grant (Non-Wage)		10,373	0
Mushanje HC II	Mushanje	Sector Conditional Grant (Non-Wage)		5,187	0
Nyamabare HC II	Nyamabare	Sector Conditional Grant (Non-Wage)		5,187	0
Capital Purchases					
Output : Staff Houses Construction and Rehabilitation				12,000	0
Item : 312102 Residential Buildings					
Building Construction - Maintenance and Repair-241	Kashasha ihunga hc ii	Sector Development Grant		12,000	0
Output : Maternity Ward Construction and Rehabilitation				90,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyamabare nyamabare hc ii	District Discretionary Development Equalization Grant	72,945	0
Building Construction - Construction Expenses-213	Nyamabare nyamabare hc ii	Sector Development Grant	17,055	0
Output : OPD and other ward Construction and Rehabilitation			90,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyamabare Nyamabare HC II	Sector Development Grant	90,000	0
Sector : Water and Environment			165,000	0
Programme : Rural Water Supply and Sanitation			165,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			25,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Nyaruhanga Murutenga	Sector Development Grant	25,000	0
Output : Construction of piped water supply system			140,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nyamabare Burimbe	Sector Development Grant	140,000	0
LCIII : Ruhija			1,307,870	144,534
Sector : Agriculture			83,625	0
Programme : Agricultural Extension Services			83,625	0
Lower Local Services				
Output : LLG Extension Services (LLS)			83,625	0
Item : 263104 Transfers to other govt. units (Current)				
Buhumuro Parish	Buhumuro Buhumuro Parish	Sector Conditional Grant (Non-Wage)	11,946	0
Buhumuro Ward	Buhumuro Buhumuro Ward	Sector Conditional Grant (Non-Wage)	11,946	0
Kashekyera Parish	Kashekyera Kashekyera Parish	Sector Conditional Grant (Non-Wage)	11,946	0
Kashekyera Ward	Kashekyera Kashekyera Ward	Sector Conditional Grant (Non-Wage)	11,946	0
Kitojo Parish	Kitojo Kitojo Parish	Sector Conditional Grant (Non-Wage)	11,946	0
Kiyembe Parish	Kiyembe Kiyembe Parish	Sector Conditional Grant (Non-Wage)	11,946	0
Ntungamo Parish	Ntungamo Ntungamo Parish	Sector Conditional Grant (Non-Wage)	11,946	0
Sector : Works and Transport			38,075	6,000

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Programme : District, Urban and Community Access Roads			38,075	6,000
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,075	0
Item : 263104 Transfers to other govt. units (Current)				
Roads maintenance Ruhija Sub-County	Kashekyera Ruhija	Other Transfers from Central Government	6,075	0
Output : District Roads Maintainence (URF)			32,000	6,000
Item : 263104 Transfers to other govt. units (Current)				
Routine Manual Maintenance of Bugarama - Nkukuru Road	Buhumuro Bugarama - Nkukuru Road	Other Transfers from Central Government	2,250	0
Road Gang Recruitment	Ntungamo District Wide	Other Transfers from Central Government	6,000	6,000
Routine Manual Maintenance of Mburameizi-Buzaniro-Kitaba Road	Buhumuro Mburameizi-Buzaniro-Kitaba	Other Transfers from Central Government	3,750	0
Routine Mechanized Maintenance of Nyamabale-Habushuro-Kiyembe Road	Kiyembe Nyamabale-Habushuro-Kiyembe	Other Transfers from Central Government	20,000	0
Sector : Education			1,139,324	138,534
Programme : Pre-Primary and Primary Education			81,878	128,504
Higher LG Services				
Output : Primary Teaching Services			0	106,783
Item : 211101 General Staff Salaries				
-	Kitojo	Sector Conditional Grant (Wage)	0	106,783
-	Kitojo	Sector Conditional Grant (Wage)	0	106,783
-	Kitojo KITOJO Primary School-100035	Sector Conditional Grant (Wage)	0	106,783
-	Kiyembe KIYEEBE Primary School-2591	Sector Conditional Grant (Wage)	0	106,783
-	Kitojo KIZENGA Primary School-2590	Sector Conditional Grant (Wage)	0	106,783
-	Buhumuro MBURAMEIZI Primary School-2589	Sector Conditional Grant (Wage)	0	106,783

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-	Kitojo RUHIJA Primary School-2593	Sector Conditional Grant (Wage)	0	106,783
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,242	19,414
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITANWA P.S	Kitojo	Sector Conditional Grant (Non-Wage)	10,615	3,538
KITOJO P.S	Kitojo	Sector Conditional Grant (Non-Wage)	8,407	2,802
KIYEBE P.S.	Kiyebe	Sector Conditional Grant (Non-Wage)	9,884	3,295
KIZENGA P.S.	Kitojo	Sector Conditional Grant (Non-Wage)	9,500	3,167
MBURAMEIZI P.S.	Buhumuro	Sector Conditional Grant (Non-Wage)	14,100	4,700
RUHIJA P.S.	Kitojo	Sector Conditional Grant (Non-Wage)	5,736	1,912
Capital Purchases				
Output : Latrine construction and rehabilitation			23,636	2,308
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buhumuro MBURAMEIZI P/S	Sector Development Activity Grant	23,636	2,308
Programme : Secondary Education			1,057,447	10,031
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,057,447	10,031
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kitojo RUHIJA SEED SCHOOL	Sector Development Grant	52,872	10,031
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Kitojo RUHIJA SEED SECONDARY SCHOOL	Sector Development Grant	1,004,574	0
Sector : Health			38,846	0
Programme : Primary Healthcare			38,846	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,826	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruhija HC II	Buhumuro	Sector Conditional Grant (Non-Wage)	2,826	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,373	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruhija HC III	Ntungamo	Sector Conditional Grant (Non-Wage)	10,373	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			25,647	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kiyebe kiyebe hc ii	Sector Development Grant	25,647	0
Sector : Water and Environment			8,000	0
Programme : Rural Water Supply and Sanitation			8,000	0
Capital Purchases				
Output : Spring protection			8,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kitojo Bishayu	Sector Development , Grant	4,000	0
Construction Services - Other Construction Works-405	Kitojo katoma	Sector Development , Grant	4,000	0
LCIII : Nyamweru			642,402	463,134
Sector : Agriculture			71,678	0
Programme : Agricultural Extension Services			71,678	0
Lower Local Services				
Output : LLG Extension Services (LLS)			71,678	0
Item : 263104 Transfers to other govt. units (Current)				
Bugungiro Parish	Bigungiro Bugungiro Parish	Sector Conditional Grant (Non-Wage)	11,946	0
Bwayu Parish	Bwayu Bwayu Parish	Sector Conditional Grant (Non-Wage)	11,946	0
Kaceenege Parish	Kaceenaga Kaceenage Parish	Sector Conditional Grant (Non-Wage)	11,946	0
Kyokyezo Parish	Kyokyezo Kyokyezo Parish	Sector Conditional Grant (Non-Wage)	11,946	0
Nangara Parish	Nangara Nangara Parish	Sector Conditional Grant (Non-Wage)	11,946	0
Nyamweru Parish	Nyamweru Nyamweru Parish	Sector Conditional Grant (Non-Wage)	11,946	0
Sector : Works and Transport			31,308	0
Programme : District, Urban and Community Access Roads			31,308	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			9,308	0
Item : 263104 Transfers to other govt. units (Current)				

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Roads maintenance Nyamweru Sub-County	Nyamweru Hakishenyi-Maya-Nyamengo Road	Other Transfers from Central Government	9,308	0
Output : District Roads Maintainence (URF)			22,000	0
Item : 263104 Transfers to other govt. units (Current)				
Routine Mechanized Maintenance of Bugongi-Bwindi-Butambi Road	Nyamweru Bugongi-Bwindi-Butambi	Other Transfers from Central Government	22,000	0
Sector : Education			447,130	463,134
Programme : Pre-Primary and Primary Education			114,951	178,652
Higher LG Services				
Output : Primary Teaching Services			0	145,906
Item : 211101 General Staff Salaries				
-	Nyamweru Hakishenyi	Sector Conditional Grant (Wage)	0	145,906
-	Nangara KAKARISA Primary School-2545	Sector Conditional Grant (Wage)	0	145,906
-	Nyamweru KATWIGYI Primary School-2534	Sector Conditional Grant (Wage)	0	145,906
-	Nyamweru KYOKYEZO Primary School-2532	Sector Conditional Grant (Wage)	0	145,906
-	Nyamweru NYAMWERU Primary School-2533	Sector Conditional Grant (Wage)	0	145,906
-	Nangara RUJANJARA Primary School-2546	Sector Conditional Grant (Wage)	0	145,906
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,315	30,438
Item : 263367 Sector Conditional Grant (Non-Wage)				
HAKISHENYI P.S.	Nyamweru	Sector Conditional Grant (Non-Wage)	13,930	4,643
KAKARIISA P.S.	Nangara	Sector Conditional Grant (Non-Wage)	15,409	5,136
KATWIGYI P.S.	Nyamweru	Sector Conditional Grant (Non-Wage)	17,857	5,952
KYOKYEZO P.S.	Nyamweru	Sector Conditional Grant (Non-Wage)	13,607	4,536

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NYAMWERU P.S.	Nyamweru	Sector Conditional Grant (Non-Wage)	17,058	5,686
RUJANJARA P.S.	Nangara	Sector Conditional Grant (Non-Wage)	13,454	4,485
Capital Purchases				
Output : Latrine construction and rehabilitation			23,636	2,308
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyamweru NYAMWERU P/S	Sector Development Grant	Activity still ongoing	23,636 2,308
Programme : Secondary Education			152,179	284,482
Higher LG Services				
Output : Secondary Teaching Services			0	269,899
Item : 211101 General Staff Salaries				
-	Bigungiro NYAMWERU SEED SCHOOL-	Sector Conditional Grant (Wage)	0	269,899
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	14,583
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMWERU SEED SCHOOL	Bigungiro	Sector Conditional Grant (Non-Wage)	43,750	14,583
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			108,429	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Nyamweru RUHIJA SEED SCHOOL	Sector Development Grant	108,429	0
Programme : Education & Sports Management and Inspection			180,000	0
Capital Purchases				
Output : Administrative Capital			180,000	0
Item : 312104 Other Structures				
Construction Services - Walls-415	Nyamweru Nyamweru Seed Secondary School	Transitional Development Grant	180,000	0
Sector : Health			78,386	0
Programme : Primary Healthcare			78,386	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,826	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Hakishenyi HC II	Bigungiro	Sector Conditional Grant (Non-Wage)	2,826	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,560	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwindi HC III	Bigungiro	Sector Conditional Grant (Non-Wage)	10,373	0
Nangara HC II	Nangara	Sector Conditional Grant (Non-Wage)	5,187	0
Capital Purchases				
Output : Administrative Capital			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Bigungiro Bigungiro HC II	Sector Development Grant	12,000	0
Building Construction - Construction Expenses-213	Nyamweru Bwindi HCIII	Sector Development Grant	48,000	0
Sector : Water and Environment			13,901	0
Programme : Rural Water Supply and Sanitation			13,901	0
Capital Purchases				
Output : Administrative Capital			9,901	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bigungiro bigungiro	Transitional Development Grant	9,901	0
Output : Spring protection			4,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kyokyezo Nyakabungo	Sector Development Grant	4,000	0
LCIII : Rubanda Town Council			1,123,813	65,551
Sector : Agriculture			335,823	22,904
Programme : Agricultural Extension Services			47,786	0
Lower Local Services				
Output : LLG Extension Services (LLS)			47,786	0
Item : 263104 Transfers to other govt. units (Current)				
-Nyarurambi Ward	Nyarurambi Ward -Nyarurambi Ward	Sector Conditional Grant (Non-Wage)	11,946	0
Kigyeyo ward	Kigyeyo ward Kigyeyo ward	Sector Conditional Grant (Non-Wage)	11,946	0
Nyakabungo Ward	Nyakabungo Ward Nyakabungo Ward	Sector Conditional Grant (Non-Wage)	11,946	0
Nyaruhanga ward	Nyaruhanga ward Nyaruhanga ward	Sector Conditional Grant (Non-Wage)	11,946	0

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Programme : District Production Services				288,037	22,904
Capital Purchases					
Output : Administrative Capital				117,236	0
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-708	Nyakabungo Ward HEAD OFFICE	Sector Development Grant	ACTIVITY NOT YET DONE	117,236	0
Output : Plant clinic/mini laboratory construction				170,801	22,904
Item : 312101 Non-Residential Buildings					
Building Construction - Laboratories-236	Nyakabungo Ward District head quarters	Sector Development Grant	,Activity still ongoing,	29,995	22,904
Building Construction - Laboratories-236	Nyakabungo Ward District Headquarters	District Discretionary Development Equalization Grant	,Activity still ongoing,	100,000	22,904
Building Construction - Laboratories-236	Nyakabungo Ward district headquarters	Sector Development Grant	,Activity still ongoing,	40,806	22,904
Sector : Works and Transport				74,163	16,687
Programme : District, Urban and Community Access Roads				74,163	16,687
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				39,701	6,204
Item : 263104 Transfers to other govt. units (Current)					
Roads Maintenance in Rubanda Town Council	Kigyeyo ward Rubanda Town Council	Other Transfers from Central Government		39,701	6,204
Output : District Roads Maintenance (URF)				34,462	10,484
Item : 263104 Transfers to other govt. units (Current)					
DRC District Roads Committee	Nyarurambi Ward DRC District Roads Committee	Other Transfers from Central Government		15,254	3,814
Facilitation for Road Gang supervision activities.	Nyakabungo Ward Rubanda District	Other Transfers from Central Government		10,850	2,713
Stone Pitching and Routine Manual Maintenance of Rubanda Town Council-RubandaDistrict Hqtrs Road	Nyakabungo Ward Rubanda Town Council-RubandaDistrict Hqtrs	Other Transfers from Central Government		8,358	3,958
Sector : Education				65,456	2,308
Programme : Pre-Primary and Primary Education				45,456	2,308
Capital Purchases					
Output : Non Standard Service Delivery Capital				21,820	0

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Item : 312104 Other Structures				
Construction Services - Projects-407	Nyakabungo Ward RWAKAYUNDO, KASHENYI,RWE RE,KISHAKI, BUGANDURA,KA ATO	Sector Development Grant	21,820	0
Output : Latrine construction and rehabilitation			23,636	2,308
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyakabungo Ward KABIRIZI P/S	Sector Development Grant	23,636	2,308
Programme : Education & Sports Management and Inspection			20,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyakabungo Ward Head office	Transitional Development Grant	20,000	0
Sector : Health			250,145	0
Programme : Primary Healthcare			250,145	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,651	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rubanda PHC III	Kigyeyo ward	Sector Conditional Grant (Non-Wage)	5,651	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			57,053	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muko HC IV	Nyarurambi Ward	Sector Conditional Grant (Non-Wage)	51,867	0
Nyaruhanga HC II	Kigyeyo ward	Sector Conditional Grant (Non-Wage)	5,187	0
Capital Purchases				
Output : Administrative Capital			69,440	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Nyakabungo Ward EIA for capital projects	Sector Development Grant	15,110	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Nyakabungo Ward BOQs for the capital projects	Sector Development Grant	15,110	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Fuel-2180	Nyakabungo Ward Fuel for monitoring all project	Sector Development Grant	19,643	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyakabungo Ward monitoring and supervision of capital projects	Sector Development Grant	10,577	0
Item : 312104 Other Structures				
Construction Services - Adverts-390	Nyakabungo Ward advertising for projects	Sector Development Grant	3,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Nyakabungo Ward Mulore A.	Sector Development Grant	6,000	0
Output : OPD and other ward Construction and Rehabilitation			90,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nyaruhanga ward Nyaruhanga HC II	Sector Development Grant	90,000	0
Output : Specialist Health Equipment and Machinery			28,000	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Echo Machinery-1043	Nyarurambi Ward muko HC IV	Sector Development Grant	28,000	0
Sector : Water and Environment			67,178	0
Programme : Rural Water Supply and Sanitation			67,178	0
Capital Purchases				
Output : Administrative Capital			67,178	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Nyakabungo Ward Distrit HQ	Sector Development Grant	20,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyakabungo Ward Rubanda DLG HQs	Sector Development Grant	44,000	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Nyakabungo Ward Bubare,Bufundi,Muko,Rubanda TC and Hamurwa Tc	Sector Development Grant	1,990	0
Construction Services - Water Reservoirs-417	Nyakabungo Ward District HQ	Sector Development Grant	1,188	0
Sector : Public Sector Management			331,049	23,653
Programme : District and Urban Administration			300,000	13,407
Capital Purchases				
Output : Administrative Capital			300,000	13,407

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Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyakabungo Ward All LLGs	Transitional Development Grant	Activity done	106,000	13,407
Item : 312201 Transport Equipment					
Transport Equipment - Field Vehicles-1910	Nyakabungo Ward All LLGs	Transitional Development Grant		180,000	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Nyakabungo Ward District Head quarters(planning)	Transitional Development Grant		14,000	0
Programme : Local Government Planning Services				31,049	10,246
Capital Purchases					
Output : Administrative Capital				31,049	10,246
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Nyakabungo Ward Mulore A	District Discretionary Development Equalization Grant	Activity completed	2,000	10,246
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Assessment-474	Nyakabungo Ward All sites	District Discretionary Development Equalization Grant		3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyakabungo Ward All projects	District Discretionary Development Equalization Grant		26,049	0
LCIII : Missing Subcounty				504,262	506,832
Sector : Education				504,262	506,832
Programme : Pre-Primary and Primary Education				32,797	71,245
Higher LG Services					
Output : Primary Teaching Services				0	60,313
Item : 211101 General Staff Salaries					
-	Missing Parish KABAYA Primary School-2611	Sector Conditional Grant (Wage)	„	0	60,313
-	Missing Parish KIRIBA Primary School-2588	Sector Conditional Grant (Wage)	„	0	60,313
-	Missing Parish RUKORE II Primary School-100017	Sector Conditional Grant (Wage)	„	0	60,313

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,797	10,932
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAYA	Missing Parish	Sector Conditional Grant (Non-Wage)	15,664	5,221
KIRIBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,810	2,603
RUKORE II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,323	3,108
Programme : Secondary Education			471,465	435,587
Higher LG Services				
Output : Secondary Teaching Services			0	278,432
Item : 211101 General Staff Salaries				
-	Missing Parish BUFUNDI COLLEGE KACEREERE- 2554	Sector Conditional Grant (Wage)	0	278,432
-	Missing Parish ST AGATHA SEC SCH KAKORE-2575	Sector Conditional Grant (Wage)	0	278,432
-	Missing Parish ST ANDREWSS S RUBANDA- 108011	Sector Conditional Grant (Wage)	0	278,432
-	Missing Parish ST CHARLES LWANGA SS MUKO-108041	Sector Conditional Grant (Wage)	0	278,432
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			471,465	157,155
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUNDI COLLEGE KACEREERE	Missing Parish	Sector Conditional Grant (Non-Wage)	71,900	23,967
ST AGATHAS S S KAKORE	Missing Parish	Sector Conditional Grant (Non-Wage)	129,170	43,057
ST ANDREWS S S RUBANDA	Missing Parish	Sector Conditional Grant (Non-Wage)	84,420	28,140
ST CHARLES LWANGA SS MUKO	Missing Parish	Sector Conditional Grant (Non-Wage)	132,250	44,083
ST THOMAS AQUINAS S S S KASHAKI	Missing Parish	Sector Conditional Grant (Non-Wage)	53,725	17,908