
Vote:616 Rubanda District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:616 Rubanda District for FY 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: 14/02/2022

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

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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	176,554	28%
Discretionary Government Transfers	3,351,451	1,797,985	54%
Conditional Government Transfers	24,796,523	13,632,408	55%
Other Government Transfers	2,350,816	865,993	37%
External Financing	288,116	56,795	20%
Total Revenues shares	31,413,647	16,529,735	53%

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	2,180,212	1,853,229	62%	53%	85%
Finance	378,026	115,649	114,648	31%	30%	99%
Statutory Bodies	650,580	249,435	249,435	38%	38%	100%
Production and Marketing	2,431,184	1,186,159	587,067	49%	24%	49%
Health	5,807,646	3,657,488	2,370,738	63%	41%	65%
Education	15,795,890	7,965,435	6,707,185	50%	42%	84%
Roads and Engineering	1,075,253	343,644	288,212	32%	27%	84%
Water	778,863	481,791	107,330	62%	14%	22%
Natural Resources	465,782	134,166	128,392	29%	28%	96%
Community Based Services	203,451	83,140	83,140	41%	41%	100%
Planning	182,021	83,857	83,792	46%	46%	100%
Internal Audit	58,620	19,609	19,609	33%	33%	100%
Trade Industry and Local Development	75,988	29,151	29,151	38%	38%	100%
Grand Total	31,413,647	16,529,735	12,621,929	53%	40%	76%
<i>Wage</i>	<i>17,101,540</i>	<i>9,165,823</i>	<i>8,517,934</i>	<i>54%</i>	<i>50%</i>	<i>93%</i>
<i>Non-Wage Recurrent</i>	<i>9,643,297</i>	<i>4,363,930</i>	<i>3,265,096</i>	<i>45%</i>	<i>34%</i>	<i>75%</i>
<i>Domestic Devt</i>	<i>4,380,694</i>	<i>2,943,187</i>	<i>838,899</i>	<i>67%</i>	<i>19%</i>	<i>29%</i>
<i>Donor Devt</i>	<i>288,116</i>	<i>56,795</i>	<i>0</i>	<i>20%</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. 16,529,735,000 corresponding to 53% 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. 16,529,735,000 to departments corresponding to 53% of the budget and spent UGX. 12,621,929,000 with the absorption capacity of 76%. 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	176,554	28 %
Local Services Tax	167,266	98,497	59 %
Land Fees	29,584	120	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	1,620	7 %
Business licenses	46,667	17,377	37 %
Liquor licenses	24,145	11,805	49 %
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	695	18 %
Registration of Businesses	4,878	1,220	25 %
Agency Fees	6,288	7,422	118 %
Market /Gate Charges	227,683	28,910	13 %
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	2,970	17 %
2a.Discretionary Government Transfers	3,351,451	1,797,985	54 %
District Unconditional Grant (Non-Wage)	622,935	311,467	50 %
Urban Unconditional Grant (Non-Wage)	90,535	45,268	50 %
District Discretionary Development Equalization Grant	691,754	461,169	67 %

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Urban Unconditional Grant (Wage)	198,571	99,286	50 %
District Unconditional Grant (Wage)	1,705,851	852,926	50 %
Urban Discretionary Development Equalization Grant	41,804	27,869	67 %
2b.Conditional Government Transfers	24,796,523	13,632,408	55 %
Sector Conditional Grant (Wage)	15,197,118	8,213,612	54 %
Sector Conditional Grant (Non-Wage)	4,093,638	2,027,538	50 %
Sector Development Grant	3,085,564	2,057,043	67 %
Transitional Development Grant	519,802	342,208	66 %
Salary arrears (Budgeting)	49,958	49,958	100 %
Pension for Local Governments	583,176	308,415	53 %
Gratuity for Local Governments	1,267,267	633,633	50 %
2c. Other Government Transfers	2,350,816	865,993	37 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	191,240	0	0 %
National Medical Stores (NMS)	600,000	249,671	42 %
Support to PLE (UNEB)	19,620	0	0 %
Uganda Road Fund (URF)	627,514	193,182	31 %
Uganda Women Entrepreneurship Program(UWEP)	12,475	3,227	26 %
Unspent balances - Other Government Transfers	0	7,702	0 %
Agriculture Cluster Development Project (ACDP)	126,200	0	0 %
Results Based Financing (RBF)	773,767	340,000	44 %
European Union Support to DDEG (MoLG)	0	58,291	0 %
COVID-19 Immunization Campaign	0	13,920	0 %
3. External Financing	288,116	56,795	20 %
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	49,835	57 %
Total Revenues shares	31,413,647	16,529,735	53 %

Cumulative Performance for Locally Raised Revenues

The under performance (28%) 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 50% in terms of quarters is attributed the development grants which are released in three quarters (66% of the whole budget for two quarters)

Cumulative Performance for Other Government Transfers

The deviations were mainly ACDP , UWEP and FIEFOC

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	432,864	27 %	401,283	166,673	42 %
District Production Services	826,053	154,203	19 %	230,516	69,225	30 %
Sub- Total	2,431,184	587,067	24 %	631,799	235,898	37 %
Sector: Works and Transport						
District, Urban and Community Access Roads	792,763	243,509	31 %	267,650	147,501	55 %
District Engineering Services	282,490	44,703	16 %	91,117	6,276	7 %
Sub- Total	1,075,253	288,212	27 %	358,766	153,777	43 %
Sector: Trade and Industry						
Commercial Services	75,988	29,151	38 %	18,997	16,295	86 %
Sub- Total	75,988	29,151	38 %	18,997	16,295	86 %
Sector: Education						
Pre-Primary and Primary Education	10,216,127	4,673,697	46 %	2,289,399	2,102,016	92 %
Secondary Education	5,077,709	1,802,349	35 %	1,160,290	748,395	65 %
Education & Sports Management and Inspection	475,004	224,377	47 %	100,919	158,145	157 %
Special Needs Education	27,051	6,763	25 %	6,763	0	0 %
Sub- Total	15,795,890	6,707,185	42 %	3,557,370	3,008,556	85 %
Sector: Health						
Primary Healthcare	1,127,353	288,385	26 %	344,210	185,538	54 %
Health Management and Supervision	4,680,293	2,082,354	44 %	1,170,073	995,655	85 %
Sub- Total	5,807,646	2,370,738	41 %	1,514,283	1,181,193	78 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	778,863	107,330	14 %	248,929	58,305	23 %
Natural Resources Management	465,782	128,392	28 %	120,315	60,008	50 %
Sub- Total	1,244,644	235,722	19 %	369,244	118,313	32 %
Sector: Social Development						
Community Mobilisation and Empowerment	203,451	83,140	41 %	50,863	42,684	84 %
Sub- Total	203,451	83,140	41 %	50,863	42,684	84 %
Sector: Public Sector Management						
District and Urban Administration	3,510,343	1,853,229	53 %	905,277	918,650	101 %
Local Statutory Bodies	650,580	249,435	38 %	162,645	128,022	79 %
Local Government Planning Services	182,021	83,792	46 %	48,093	46,665	97 %
Sub- Total	4,342,945	2,186,455	50 %	1,116,015	1,093,337	98 %
Sector: Accountability						
Financial Management and Accountability(LG)	378,026	114,648	30 %	94,506	55,281	58 %
Internal Audit Services	58,620	19,609	33 %	14,655	9,649	66 %

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	<i>Sub- Total</i>	<i>436,646</i>	<i>134,257</i>	<i>31 %</i>	<i>109,161</i>	<i>64,931</i>	<i>59 %</i>
Grand Total		31,413,647	12,621,929	40 %	7,726,499	5,914,983	77 %

Vote:616 Rubanda District**Quarter2****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	1,759,408	58%	744,553	934,017	125%
District Unconditional Grant (Non-Wage)	127,227	63,239	50%	31,807	31,807	100%
District Unconditional Grant (Wage)	547,914	387,468	71%	136,979	228,782	167%
Gratuity for Local Governments	1,267,267	633,633	50%	316,817	316,817	100%
Locally Raised Revenues	78,000	42,493	54%	19,500	19,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	176,056	174,916	99%	44,014	92,222	210%
Pension for Local Governments	583,176	308,415	53%	145,794	162,621	112%
Salary arrears (Budgeting)	49,958	49,958	100%	0	0	0%
Urban Unconditional Grant (Wage)	198,571	99,286	50%	49,643	82,269	166%
Development Revenues	482,173	420,804	87%	160,724	217,949	136%
District Discretionary Development Equalization Grant	31,049	20,596	66%	10,350	10,350	100%
Multi-Sectoral Transfers to LLGs_Gou	151,124	204,535	135%	50,375	102,268	203%
Transitional Development Grant	300,000	195,673	65%	100,000	105,331	105%
Total Revenues shares	3,510,343	2,180,212	62%	905,277	1,151,966	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	746,485	361,914	48%	186,621	186,374	100%
Non Wage	2,281,684	1,166,385	51%	557,932	532,277	95%
Development Expenditure						
Domestic Development	482,173	324,929	67%	160,724	199,999	124%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,510,343	1,853,229	53%	905,277	918,650	101%
C: Unspent Balances						

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Recurrent Balances	231,108	13%	
Wage	124,840		
Non Wage	106,269		
Development Balances	95,875	23%	
Domestic Development	95,875		
External Financing	0		
Total Unspent	326,983	15%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 2,180,212,000gx corresponding to 62% of the annual budget and 1,151,966,000gx corresponding to 127% of the quarterly budget. Of these receipts, district unconditional grant non wage and pension performed as per the budget. District unconditional wage performed at 387,468,000gx corresponding 71% of the annual budget and 228,782,000gx corresponding to 167% of the quarterly budget. Multi sectoral transfers to LLGs non-wage performed 174,916,000gx corresponding to 92,222,000 Ugx corresponding to 210 of the quarterly budget. This over performance was due to the supplementary budget for non wage recurrent. Urban unconditional grant wage performed at 99,286,000gx corresponding to 50% of the annual budget and 82,269,000gx equivalent to 166% of the quarterly budget. This quarterly over performance was due to payment acting allowances in the new administrative units. Multi sectoral transfers to LLGs Government also over performed at 204,535,000gx corresponding to 135% of the annual budget and 102,268 corresponding to 203% of the quarterly budget. Transitional development also over performed at 195,673,000 equivalent to 65% of the annual budget and 105,331,000gx corresponding 105% of the quarterly budget. This over performance was due to balance brought forward from quarter one to quarter two. On the expenditure side, the department cumulatively spent 1,853,229,000gx equivalent to 53% of the annual budget and 918,650,000gx corresponding to 101% of the quarterly budget. Of these expenditures, cumulative wage was 361,914,000gx equivalent to 48% of the annual budget and 186,374,000 equivalents to 100% of the quarterly budget. Non-wage performed at 1,166,385,000gx corresponding to 51% of the annual budget and 532,277,000gx equivalent to 95% of the quarterly budget. Domestic development performed at 324,929,000gx equivalent to 67% of the annual budget and 199,999,000Ugx equivalent to 124% of the quarterly budget.

Reasons for unspent balances on the bank account

Unspent wage was due to under staffing and the supplementary budget in new administrative units. Unspent non wage was due to activities whose requisitions were still in transit. Domestic development was due to delay in procurement process

Highlights of physical performance by end of the quarter

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	115,649	34%	84,064	51,402	61%
District Unconditional Grant (Non-Wage)	28,260	14,691	52%	7,065	7,065	100%
District Unconditional Grant (Wage)	183,074	90,160	49%	45,768	40,539	89%
Locally Raised Revenues	15,000	10,798	72%	3,750	3,798	101%
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	115,649	31%	94,506	51,402	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	183,074	90,160	49%	45,768	40,539	89%
Non Wage	153,182	24,489	16%	38,296	14,742	38%
Development Expenditure						
Domestic Development	41,770	0	0%	10,442	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	378,026	114,648	30%	94,506	55,281	58%
C: Unspent Balances						
Recurrent Balances						
		1,000	1%			
Wage		0				
Non Wage		1,000				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,000	1%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 115,649,000 Ugx equivalent to 31% of the annual budget and 51,402,000 Ugx equivalent to 54% of the quarterly budget. Of these receipts, district unconditional non-wage performed as per the budget. District unconditional grant wage was 90,160,000 Ugx equivalent to 49% of the annual budget and 40,539,000 Ugx equivalent to 89% Of the quarterly budget. This quarterly under performance was due to some some accounts staff that were not yet recruited. Local revenue performed at 10,798,000 Ugx equivalent to 72% of the annual budget and 3,798,000Ugx equivalent to 101% of the quarterly budget. On the expenditure side, the department cumulatively spent 114,648,000 Ugx equivalent to 30% of the annual budget and 55,280,000 Ugx equivalent 58% of the quarterly budget. Of these expenditures, wage performed at 90,160,000 Ugx equivalent to to 49% of the annual budget and 40,539,000 Ugx equivalent to 89% of the quarterly budget. Non-wage performed at 24,489,000 Ugx equivalent to 16% of the annual budget and 14,742,000 Ugx equivalent to 38% of the quarterly budget. Unspent non-wage equivalent to 1,000,000 Ugx was due to some activities whose requisitions were still in transit

Reasons for unspent balances on the bank account

Unspent balance was non wage whose activities were still in transit

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	249,435	38%	162,645	128,022	79%
District Unconditional Grant (Non-Wage)	254,326	127,129	50%	63,581	63,733	100%
District Unconditional Grant (Wage)	194,449	89,184	46%	48,612	41,528	85%
Locally Raised Revenues	66,834	33,122	50%	16,709	22,761	136%
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	249,435	38%	162,645	128,022	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	194,449	89,184	46%	48,612	41,528	85%
Non Wage	456,132	160,251	35%	114,033	86,494	76%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	650,580	249,435	38%	162,645	128,022	79%
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. 89,184,000 corresponding to 46% of the annual budget and shs. 41,528,000 corresponding to 85% of the quarterly budget. Of these receipts, shs. 127,129,000 corresponding to 50% of the annual budget and shs. 63,733,000 corresponding to 100% of the quarterly budget was district unconditional grant none-wage. District unconditional grant-wage was shs. 15,664,000 corresponding to 33% of the annual budget and shs. 8,733,000 corresponding to 73% of the quarterly budget. Locally raised revenue was shs. 33,122,000 corresponding to 50% of the annual budget and shs. 22,761,000 corresponding to 136% of the quarterly budget. This over performance was due to most of the activities being carried out in quarter two. On the expenditure side, the department cumulatively spent shs. 249,435,000 corresponding to 38% of the annual budget and shs. 128,022,000 corresponding to 79% of the quarterly budget. Of these expenditures, shs. 89,124,000 corresponding to 46% of the annual budget and shs. 41,528,000 corresponding to 85% of the quarterly budget was wage. Non-wage was shs. 160,251,000 corresponding to 35% of the annual budget and shs. 86,494,000 corresponding to 76% of the quarterly budget.

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	994,801	46%	535,787	497,026	93%
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	0	0%
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	735,751	50%	367,876	367,876	100%
Sector Conditional Grant (Wage)	516,600	258,300	50%	129,150	129,150	100%
Development Revenues	288,037	191,358	66%	96,012	95,679	100%
District Discretionary Development Equalization Grant	100,000	66,000	66%	33,333	33,000	99%
Sector Development Grant	188,037	125,358	67%	62,679	62,679	100%
Total Revenues shares	2,431,184	1,186,159	49%	631,799	592,705	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	516,600	250,351	48%	129,150	121,890	94%
Non Wage	1,626,547	313,812	19%	406,637	114,008	28%
Development Expenditure						
Domestic Development	288,037	22,904	8%	96,012	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,431,184	587,067	24%	631,799	235,898	37%
C: Unspent Balances						
Recurrent Balances						
Wage		7,949				
Non Wage		422,689				
Development Balances						
Domestic Development		168,454				

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External Financing	0		
Total Unspent	599,092	51%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 1,186,159,000 Ugx equivalent to 49% of the annual budget and 592,705,000 Ugx equivalent to 94% of the quarterly budget. of these receipts, sector conditional grant non wage performed at 735,751,000 Ugx equivalent to 50% of the annual budget and 367,751,000 Ugx equivalent to 100% of the quarterly budget. sector conditional grant wage performed at 258,300,000 Ugx equivalent to 50% of the annual budget and 129,150,000 Ugx corresponding to 100% of the quarterly budget. DDDEG performed at 66,000,000 Ugx equivalent to 66% of the annual budget and 33,000,000 Ugx equivalent to 99% of the quarterly budget. On the expenditure side, the department spent 587,067,000 Ugx equivalent to 24% of the annual budget and 235,898,000 Ugx equivalent to 37% of the quarterly budget. Of the total expenditures ,annual wage was 250,351,000 Ugx equivalent to 48% of the annual budget and 121,890,000 Ugx equivalent to 94% of the quarterly budget. Non wage underperformed at both annual and quarterly level ie 313,812,000 equivalent to 19% and 114,008,000 Ugx equivalent to 28%. Domestic development performed poorly at 22,904,000 Ugx equivalent to 8% because of the delayed warrant and procurement process. Unspent balance was 599,092,000 Ugx equivalent to 51%. of these balances, wage was 7,949,000 Ugx, Non wage was 422,689,000 Ugx and domestic development was 168,454,000 Ugx

Reasons for unspent balances on the bank account

Unspent balance non wage was for Parish Development Model that was not yet operational Un spent balance wage was for because the Senior Veterinary officer was not yet recruited Un spent development was because of delays in the procurement process

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 Parish chiefs and Town agents recruited to operationalise PMD

Vote:616 Rubanda District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,771,069	3,051,026	64%	1,192,767	1,419,945	119%
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	0	0%
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	611,293	44%	343,442	161,071	47%
Sector Conditional Grant (Non-Wage)	346,867	513,102	148%	86,717	86,845	100%
Sector Conditional Grant (Wage)	3,015,410	1,925,881	64%	753,853	1,172,029	155%
Development Revenues	1,036,577	606,462	59%	321,516	331,004	103%
District Discretionary Development Equalization Grant	72,945	49,425	68%	24,315	24,315	100%
External Financing	288,116	56,795	20%	72,029	31,619	44%
Other Transfers from Central Government	0	49,898	0%	0	49,898	0%
Sector Development Grant	675,516	450,344	67%	225,172	225,172	100%
Total Revenues shares	5,807,646	3,657,488	63%	1,514,283	1,750,949	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,015,410	1,682,172	56%	753,853	932,908	124%
Non Wage	1,755,658	570,252	32%	438,915	149,828	34%
Development Expenditure						
Domestic Development	748,461	118,315	16%	249,487	98,457	39%
External Financing	288,116	0	0%	72,029	0	0%
Total Expenditure	5,807,646	2,370,738	41%	1,514,283	1,181,193	78%
C: Unspent Balances						
Recurrent Balances		798,603	26%			
Wage		243,709				
Non Wage		554,893				

Vote:616 Rubanda District**Quarter2**

Development Balances	488,147	80%	
Domestic Development	431,352		
External Financing	56,795		
Total Unspent	1,286,750	35%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received UGX.3,657,488,000 representing 63% of the annual departmental budget and shs. 1,750,949,000 representing 116% of the quarterly budget. Of these receipts, UGX.611,293,000 representing 44% of the annual budget and Ugx. 161,071,000 representing 470% of the quarterly budget was other transfers from central government. This under performance was due to some funds not being released as budgeted from the central government. UGX.513,102,000 representing 148% of annual budget and Ugx. 86,845,000 representing 100% of the quarterly budget was sector conditional grant(non-wage). Sector conditional grant – Wage was Ugx. 1,925,881,000 representing 64% of the annual budget and Ugx. 1,172,029,000 representing 155% of the quarterly budget. This over performance was due to salary increments to the health staff. DDDEG was ugx. 49,425,000 representing 68% of the annual budget and ugx. 24,315,000 representing 100% of the quarterly budget. External financing was ugx. 56,795,000 representing 20% of the annual budget and ugx. 31,619,000 representing 44% of the quarterly budget. This under performance was due to some funds not being released by external funders as budgeted. Sector development grant was ugx. 450,344,000 representing 67% of the annual budget and ugx. 225,172,000 representing 100% of the quarterly budget. On the expenditure side, the department cumulatively spent ugx. 2,370,738,000 representing 41% of the annual budget and ugx. 1,181,193,000 representing 78% of the quarterly budget. Of these expenditures, wage was ugx. 1,682,172,000 representing 56% of the annual budget and ugx. 932,908,000 representing 124% of the quarterly budget. This over performance was due to salary increments of health staff. Non-wage was ugx. 570,252,000 representing 32% of the annual budget and ugx. 149,828,000 representing 34% of the quarterly budget. This under performance was due to some activities being rolled to the next quarter. Domestic development was ugx. 118,315,000 representing 16% of the annual budget and ugx. 98,457,000 representing 39% of the quarterly budget. This under performance was due to the procurement process which was still ongoing. External financing underperformed both at annual and quarterly levels due to some funds not being released as budgeted by the external funders.

Reasons for unspent balances on the bank account

Total unspent balance was ugx. 1,286,750,000 corresponding to 35% of the annual budget. Of this unspent balance, wage of shs. 243,709,000 was not fully consumed because some posts were not yet filled. Non-wage of shs.554,893,000 was due to some activities being rolled over to the next quarter. Domestic development of shs.431,352,000 was due to some payments pending procurement processes to be completed. External financing of shs. 56,795,000 was due to late release of funds by external funders hence could not be consumed.

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

Vote:616 Rubanda District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	13,975,170	6,771,268	48%	2,950,464	3,113,154	106%
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	0	0%
District Unconditional Grant (Wage)	106,199	23,190	22%	26,550	0	0%
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%	0	0	0%
Sector Conditional Grant (Wage)	11,665,107	6,029,431	52%	2,916,277	3,113,154	107%
Development Revenues	1,820,720	1,194,167	66%	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	1,060,833	67%	530,417	530,417	100%
Transitional Development Grant	200,000	133,333	67%	66,667	66,667	100%
Total Revenues shares	15,795,890	7,965,435	50%	3,557,370	3,710,237	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,771,307	5,781,229	49%	2,942,826	2,842,245	97%
Non Wage	2,203,864	717,186	33%	7,638	4,491	59%
Development Expenditure						
Domestic Development	1,820,720	208,771	11%	606,907	161,820	27%
External Financing	0	0	0%	0	0	0%
Total Expenditure	15,795,890	6,707,185	42%	3,557,370	3,008,556	85%
C: Unspent Balances						
Recurrent Balances		272,854	4%			
Wage		271,392				
Non Wage		1,462				

Vote:616 Rubanda District**Quarter2**

Development Balances	985,396	83%	
Domestic Development	985,396		
External Financing	0		
Total Unspent	1,258,250	16%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received 7,965,435,000 ugx equivalent to 50% of the annual budget and 3,710,237,000 ugx corresponding to 104% of the quarterly budget. Of these receipts, non wage performed poorly at 717,898,000 ugx equivalent to 33% of the annual budget because sector conditional grant non wage is received termly instead of quarterly. Sector conditional grant wage performed as per the budget both annually and quarterly ie 6,029,431,000 ugx equivalent to 52% and 3,113,154,000 ugx equivalent to 107%. Sector development grant and transitional grant performed over performed at annual level because funds were distributed in three quarters. Sector conditional grant non wage performed poorly at 717,898,000 ugx equivalent to 33% of the annual budget because funds are received termly. Sector conditional grant wage performed as planned both annually and quarterly. Transitional grant and sector development grant over at performed annual level because were distributed in three quarters. On the expenditure side, the department cumulatively spent 6,707,185,000 ugx corresponding to 42% of annual budget and 3,008,556,000 ugx corresponding to 85% of the quarterly budget. Of the total expenditures, wage performed as per the budget. Non wage performed poorly at 717,186,000 ugx equivalent 33% of the annual budget and 4,491,000 ugx equivalent 59% of the quarterly budget. This was because wage is received termly instead of quarterly.

Reasons for unspent balances on the bank account

Un spent balance wage where deputy headteachers were not yet recruited. Un spent balance domestic development was due to delayed procurement by the central Government. Un spent balance non wage was for activities whose requisitions were still in transit.

Highlights of physical performance by end of the quarter

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

Vote:616 Rubanda District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	803,763	246,889	31%	268,269	129,530	48%
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	0	0%
District Unconditional Grant (Wage)	152,599	52,957	35%	38,150	20,129	53%
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	193,182	31%	224,207	109,401	49%
Development Revenues	271,490	96,755	36%	90,497	48,427	54%
District Discretionary Development Equalization Grant	30,000	19,900	66%	10,000	10,000	100%
Multi-Sectoral Transfers to LLGs_Gou	241,490	76,855	32%	80,497	38,427	48%
Total Revenues shares	1,075,253	343,644	32%	358,766	177,957	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	152,599	52,957	35%	38,150	20,129	53%
Non Wage	651,164	192,052	29%	230,940	128,872	56%
Development Expenditure						
Domestic Development	271,490	43,203	16%	89,677	4,776	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,075,253	288,212	27%	358,766	153,777	43%
C: Unspent Balances						
Recurrent Balances		1,880	1%			
Wage		0				
Non Wage		1,880				
Development Balances		53,551	55%			
Domestic Development		53,551				
External Financing		0				

Vote:616 Rubanda District**Quarter2**

Total Unspent	55,432	16%	
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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received shs. 343,644,000 corresponding to 32% of the annual budget and shs. 177,957,000 corresponding to 50% of the quarterly budget. Of these receipts, district unconditional grant-wage was shs. 52,957,000 corresponding to 35% of the annual budget and shs. 20,129,000 corresponding to 53% of the quarterly budget. This under performance was due to some posts which were not yet filled. Both locally raised revenues and multi-sectoral transfers to LLGs-non wage under performed at both annual and quarterly levels due to the covid -19 pandemic that made it difficult to collect revenues. Other transfers from central government was shs. 193,182,000 corresponding to 31% of the annual budget and shs. 109,401,000 corresponding to 49% of the quarterly budget. This under performance was due to budget shortfalls as compared to what was planned. DDDEG was shs. 19,900,000 corresponding to 66% of the annual budget and shs. 10,000,000 corresponding to 100% of the quarterly budget. Multi- sectoral transfers to LLGs-GoU was shs. 76,855,000 corresponding to 32% of the annual budget and shs. 38,427,000 correspond to 48% of the quarterly budget. This under performance was caused by budget shortfall as compared to what was planned. On the expenditure side, the department cumulatively spent shs. 288,212,000 corresponding to 27% of the annual budget and shs. 153,777,000 corresponding to 43% of the quarterly budget. Of these expenditures, wage was shs. 52,957,000 corresponding to 35% of the annual budget and shs. 20,129,000 corresponding to 53% of the quarterly budget. This under performance was caused by some posts which were not yet filled. Non-wage was shs. 192,052,000 corresponding to 29% of the annual budget and shs. 128,872,000 corresponding to 56% of the quarterly budget. This under performance was caused by some activities being rolled to the following quarter. Domestic development was shs. 43,203,000 corresponding to 16% of the annual budget and shs. 4,776,000 corresponding to 5% of the quarter budget. This under performance was due to some procurements which were still ongoing.

Reasons for unspent balances on the bank account

The department had an unspent balance of shs. 55,432,000 corresponding to 16% of the annual budget. Of this unspent balance, shs. 53,551,000 was domestic development. This was caused by some procurements which were still ongoing. Non-wage was shs. 1,880,000 whose activities were rolled over to the next quarter

Highlights of physical performance by end of the quarter

2nd Quarter Progressive report prepared and submitted, Environmental protection done by preparing environment screening reports with guidance where projects are to be done, sensitization done on social mitigations measures, Departmental Plants and Vehicles repaired, serviced as the need arises, 60 Field supervision visits 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. 0.1Km Routine Manual maintenance of urban Roads in Rubanda Town Council, 13.2Km Km done by Routine Road manual maintenance on District Roads, 2.7Km done by Routine Mechanised Maintenance on District Roads, Finishing 1 Culvert Crossing Constructed on District Road done, Annual District Roads Inventory Condition Survey (ADRICS) ongoing, 13.8Km Bottle neck clearance on Community Access Roads in the Sub-Counties of Bubare 6.2Km Hamurwa 4.0km and Nyamweru 3.6Km. Urban Roads periodic maintenance in Hamurwa Town Council 5.0Km.

Vote:616 Rubanda District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	128,300	48,082	37%	32,075	22,337	70%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	0	0%
District Unconditional Grant (Wage)	56,400	17,300	31%	14,100	7,196	51%
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	30,282	50%	15,141	15,141	100%
Development Revenues	650,563	433,709	67%	216,854	216,854	100%
Sector Development Grant	630,761	420,508	67%	210,254	210,254	100%
Transitional Development Grant	19,802	13,201	67%	6,601	6,601	100%
Total Revenues shares	778,863	481,791	62%	248,929	239,191	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,400	17,300	31%	14,100	7,196	51%
Non Wage	71,900	23,691	33%	17,975	9,602	53%
Development Expenditure						
Domestic Development	650,563	66,339	10%	216,854	41,507	19%
External Financing	0	0	0%	0	0	0%
Total Expenditure	778,863	107,330	14%	248,929	58,305	23%
C: Unspent Balances						
Recurrent Balances		7,091	15%			
Wage		0				
Non Wage		7,091				
Development Balances		367,370	85%			
Domestic Development		367,370				
External Financing		0				
Total Unspent		374,461	78%			

Vote:616 Rubanda District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received total revenues. 481,791,000 ugx corresponding to 62% annual and 239,191,000 ugx corresponding 96% quarterly. Of these receipts district unconditional grant (wage) 17,300,000 ugx corresponding to 31% annual and 7,196,000 ugx corresponding to 51% quarterly sector conditional grant (non-wage) 30,282,000ugx corresponding to 50% annual and 15,141,000 ugx corresponding to 100 quarterly. Sector conditional grant 420,508,000ugx corresponding to 67% annual and 210,254,000ugx corresponding to 100% quarterly, transitional development grant, 13,201,000 ugx corresponding to 67% annual and 6,601,0000 ugx corresponding to 100%quarterly. On the expenditure side, the department cumulatively spent 107,330,000ugx corresponding to 14% annual and corresponding to 14% annual and 58,305,000 ugx corresponding to 23% quarterly. wage 17,300,00ugx corresponding to 31% annual and 7,196,000ugx corresponding to 51% quarterly non wage, 23,691,000ugx corresponding to 33% annual and 9,602,000ugx corresponding to 53% quarterly. Domestic development, 66,339,000ugx corresponding to 10% annual and 41,507,000ugx corresponding to 19% quarterly.

Reasons for unspent balances on the bank account

The unspent balances for development projects were due to delays in procurement process. un spent balances for non wage were due to requisitions still in transit.

Highlights of physical performance by end of the quarter

construction of Burimbe water supply system phase II, Bushura water supply system phase IV, 5 stance vip latrine at murutenga and butare, rehabilitation of Ikamiro GFS were still ongoing. procurement process for protection of 7 springs in subcounties of bufundi,nyamweru, ruhija,hamurwa and bubare was completed and contractors will be on site very soon.

Vote:616 Rubanda District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	419,352	102,931	25%	104,838	49,696	47%
District Unconditional Grant (Non-Wage)	9,000	7,848	87%	2,250	5,598	249%
District Unconditional Grant (Wage)	181,200	82,494	46%	45,300	37,357	82%
Locally Raised Revenues	10,000	2,500	25%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,520	0	0%	3,630	0	0%
Other Transfers from Central Government	191,240	3,393	2%	47,810	3,393	7%
Sector Conditional Grant (Non-Wage)	13,392	6,696	50%	3,348	3,348	100%
Development Revenues	46,430	31,235	67%	15,477	15,913	103%
District Discretionary Development Equalization Grant	46,430	31,235	67%	15,477	15,913	103%
Total Revenues shares	465,782	134,166	29%	120,315	65,609	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	181,200	82,494	46%	45,300	37,357	82%
Non Wage	238,152	16,888	7%	59,538	8,791	15%
Development Expenditure						
Domestic Development	46,430	29,010	62%	15,477	13,860	90%
External Financing	0	0	0%	0	0	0%
Total Expenditure	465,782	128,392	28%	120,315	60,008	50%
C: Unspent Balances						
Recurrent Balances		3,548	3%			
Wage		0				
Non Wage		3,549				
Development Balances		2,225	7%			
Domestic Development		2,225				
External Financing		0				

Vote:616 Rubanda District**Quarter2**

Total Unspent	5,774	4%	
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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received total revenue of 134,166,000 ugx corresponding to 29% annual and 65,609,000ugx corresponding to 55% quarterly. Of these receipts, district unconditional grant (non wage) 9,848,000ugx corresponding to 87 annual and 5,598,000ugx corresponding to 249% quarterly, this over performance was due to supplementary budget. district unconditional grant (wage) 82,494,000ugx corresponding to 46% annual and 37,357,000ugx corresponding to 82% annual. The transfers from central government 3,393,000ugx corresponding to 2% annual and 3,393,000ugx corresponding to 7% quarterly, sector conditional grant (non wage) 6,696,000ugx corresponding to 50% annual and 3,348,000ugx corresponding to 100% quarterly, DDEG 31,235,000UGX corresponding to 67% annual and 15,913,000ugx corresponding 103% quarterly. On the expenditure side, the department cumulative expenditure 128,392,000ugx corresponding to 28% annual and 60,008,000ug corresponding to 50% quarterly. Wage 82,494,000ugx corresponding to 46% annual and 37,357,00 ugx corresponding to 82% quarterly, non wage, 16,888,000 ugx corresponding to 7% annual and 8,791,00ugx corresponding to 15% quarterly, domestic development, 29,010,000ugx corresponding to 62% annual and 13,860,000 ugx corresponding to 90% quarterly.

Reasons for unspent balances on the bank account

The unspent balance for non wage were due supplementary budget. and unspent balances for domestic development were due to 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	203,451	83,140	41%	50,863	41,346	81%
District Unconditional Grant (Non-Wage)	9,000	4,500	50%	2,250	2,250	100%
District Unconditional Grant (Wage)	119,186	55,722	47%	29,797	25,925	87%
Locally Raised Revenues	3,000	1,347	45%	750	772	103%
Multi-Sectoral Transfers to LLGs_NonWage	23,100	0	0%	5,775	0	0%
Other Transfers from Central Government	12,475	3,227	26%	3,119	3,227	103%
Sector Conditional Grant (Non-Wage)	36,689	18,345	50%	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	83,140	41%	50,863	41,346	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	119,186	55,722	47%	29,797	25,925	87%
Non Wage	84,265	27,419	33%	21,066	16,759	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	203,451	83,140	41%	50,863	42,684	84%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:616 Rubanda District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received total revenue of 83,140,000Ugx corresponding to 41% of the annual budget and 41,346,000 Ugx corresponding to 81% of the quarterly budget. Of these receipts Districts un conditional grant (non-wage) was 4,500,000 Ugx corresponding to 100% quarterly, district unconditional grant (wage) was 55,722,000 Ugx corresponding to 47% annual and 25,925,000 Ugx corresponding to 87% quarterly. Local raised revenue was 1,347,000 Ugx corresponding to 45% annual and 772,000ugx corresponding to 103% quarterly other tranfers from central government. 3,227,000 Ugx corresponding to 26% annual and 3,227,000 Ugx corresponding to 103% quarterly, sector conditional grant (non wage) was 18,345,000 Ugx corresponding to 50% annual and 9,172,000 Ugx corresponding to 100% quarterly. On the expenditure side, the department, cumulative expenditure was 83,140,000 Ugx corresponding to 41% annually and 42,684,000 Ugx corresponding to 84% quarterly. Wage was 55,722,000Ugx corresponding to 47% annual and 25,925,00 Ux corresponding to 87% quarterly, non wage was 27,419,000ugx corresponding to 33% annual and 16,759,000ugx corresponding to 80% quarterly.

Reasons for unspent balances on the bank account

This under performance was due to covid-19 pandemic that closed community meetings during lockdown

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 and human rights, handling labor disputes, community out reach on child protection

Vote:616 Rubanda District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	150,972	58,364	39%	37,743	28,962	77%
District Unconditional Grant (Non-Wage)	39,000	19,500	50%	9,750	9,750	100%
District Unconditional Grant (Wage)	87,552	27,964	32%	21,888	11,312	52%
Locally Raised Revenues	12,000	10,900	91%	3,000	7,900	263%
Multi-Sectoral Transfers to LLGs_NonWage	12,420	0	0%	3,105	0	0%
Development Revenues	31,049	25,493	82%	10,350	15,246	147%
District Discretionary Development Equalization Grant	31,049	20,493	66%	10,350	10,246	99%
Other Transfers from Central Government	0	5,000	0%	0	5,000	0%
Total Revenues shares	182,021	83,857	46%	48,093	44,209	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	87,552	27,964	32%	21,888	11,312	52%
Non Wage	63,420	30,400	48%	15,855	20,170	127%
Development Expenditure						
Domestic Development	31,049	25,428	82%	10,350	15,182	147%
External Financing	0	0	0%	0	0	0%
Total Expenditure	182,021	83,792	46%	48,093	46,665	97%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		0				
Development Balances		65	0%			
Domestic Development		65				
External Financing		0				
Total Unspent		65	0%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively, planning department received 83,857,000 Ugx corresponding to 46% of the annual budget and 44,209,000 Ugx corresponding to 92% of the quarterly budget. Of these receipts, cumulative district unconditional grant non wage was 19,500,000 Ugx equivalent to 50% of the annual budget and 9,750,000 Ugx corresponding to 100% of the quarterly budget. Cumulative district unconditional grant wage was 27,964,000 Ugx equivalent to 32% and 11,312,000 Ugx equivalent to 52% of the quarterly budget. Annual local revenue performance was 10,900,000 Ugx equivalent to 91% and 7,900,000 Ugx corresponding to 263% of the quarterly. DDEG performed at 20,493,000 Ugx corresponding to 66% of the annual budget and 10,246,000 Ugx corresponding to 99% of the quarterly budget. On the expenditure side, planning department cumulatively spent 83,792,000 Ugx corresponding to 46% of the annual budget and 46,665,000 Ugx corresponding to 97% of the quarterly budget. Of these expenditures, wage performed at 27,964,000 Ugx equivalent to 32% of the annual budget and 11,312,000 Ugx corresponding to 52% of the quarterly budget. Non wage performed at 30,400,000 Ugx equivalent to 48% of the annual budget and 20,170,000 Ugx corresponding to 127% of the quarterly budget. This over performance was due to rolling over of some activities from quarter one to quarter two. Domestic development performed at 25,428,000 Ugx corresponding to 82% of the annual budget and 15,182,000 Ugx corresponding to 147% of the quarterly budget. This over performance was due to rolling over some activities from quarter one to quarter two

Reasons for unspent balances on the bank account

No unspent funds

Highlights of physical performance by end of the quarter

Quarter one PBS report compiled Monitoring of Government projects conducted Budget frame work paper conducted

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Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	58,620	19,609	33%	14,655	9,246	63%
District Unconditional Grant (Non-Wage)	14,000	7,000	50%	3,500	3,500	100%
District Unconditional Grant (Wage)	29,220	10,824	37%	7,305	4,961	68%
Locally Raised Revenues	8,000	1,785	22%	2,000	785	39%
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	19,609	33%	14,655	9,246	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,220	10,824	37%	7,305	4,961	68%
Non Wage	29,400	8,785	30%	7,350	4,688	64%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	58,620	19,609	33%	14,655	9,649	66%
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 total revenue of 19,609,000ugx corresponding to 33% annual and 9,246,000ugx corresponding to 63% quarterly. Of these receipts, district unconditional grant (non wage) 7,000,000 ugx corresponding to 50% annual and 3,500,000ugx corresponding to 100% quarterly, district unconditional grant (wage) 10,824,000 ugx corresponding to 37% annual and 4,961,000ugx corresponding to 68% quarterly locally raised revenues 1,785,000ugx corresponding to 22% annual and 785,000ugx quarterly. On the expenditure side, the department cumulative expenditure was 19,609,000ugx corresponding to 38% annual and 9,649,000ugx corresponding to 66 % quarterly. Wage 10,824,000ugx corresponding to 37% annual and 4,961,000ugx corresponding to 68% quarterly. Non wage 8,785,000ugx corresponding to 30% annual and 4,688,000 ugx corresponding to 64% quarterly.

Reasons for unspent balances on the bank account

No unspent balances

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.

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*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	75,988	29,151	38%	18,997	14,508	76%
District Unconditional Grant (Non-Wage)	9,000	4,500	50%	2,250	2,250	100%
District Unconditional Grant (Wage)	48,058	15,664	33%	12,015	8,733	73%
Locally Raised Revenues	8,000	3,522	44%	2,000	792	40%
Sector Conditional Grant (Non-Wage)	10,930	5,465	50%	2,732	2,732	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	75,988	29,151	38%	18,997	14,508	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,058	15,664	33%	12,015	8,733	73%
Non Wage	27,930	13,487	48%	6,982	7,562	108%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	75,988	29,151	38%	18,997	16,295	86%
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. 29,151,000 corresponding to 38% of the annual budget and shs. 14, 508,000 corresponding to 76% of the quarterly budget. Of these receipts, shs. 4,500,000 corresponding to 50% of the annual budget and shs. 2,250,000 corresponding to 100% of the quarterly budget was district unconditional grant none-wage. District unconditional grant-wage was shs. 15,664,000 corresponding to 33% of the annual budget and shs. 8,733,000 corresponding to 73% of the quarterly budget. Locally raised revenue underperformed both at annual and quarterly levels due to the Covid-19 pandemic that made it difficult to collect local revenues. Sector conditional grant non-wage was shs. 5,465,000 corresponding to 50% of the annual budget and shs. 2,732,000 corresponding to 100% of the quarterly budget. On the expenditure side, the department cumulatively spent shs. 29,151,000 corresponding to 38% of the annual budget and shs. 16,295,000 corresponding to 86% of the quarterly budget. Of these expenditures, shs. 15,664,000 corresponding to 33% of the annual budget and shs. 8,733,000 corresponding to 73% of the quarterly budget was wage. This under performance was because the district does not have a district commercial officer hence all wage could not be consumed. Non-wage was shs. 13,487,000 corresponding to 48% of the annual budget and shs. 7,562,000 corresponding to 108% of the quarterly budget.

Reasons for unspent balances on the bank account

The department had no unspent funds

Highlights of physical performance by end of the quarter

staff salaries paid. Trained 20 farmer organisations in enterprise development and marketing. carried out 30 annual general meetings for cooperatives. Profiled storage facilities for the district. Carried out local revenue assessment

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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	361,914	48 %		186,374
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	1,995	20 %		1,319
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	410	41 %		160
221009 Welfare and Entertainment	21,000	19,104	91 %		13,374
221011 Printing, Stationery, Photocopying and Binding	7,500	2,999	40 %		1,714
221012 Small Office Equipment	1,000	340	34 %		340
221016 IFMS Recurrent costs	30,000	14,772	49 %		7,272
221017 Subscriptions	3,000	3,000	100 %		1,000
222001 Telecommunications	2,000	1,000	50 %		500
223004 Guard and Security services	3,000	0	0 %		0
225001 Consultancy Services- Short term	4,000	530	13 %		530
227001 Travel inland	23,000	14,000	61 %		7,565
227004 Fuel, Lubricants and Oils	22,000	11,500	52 %		7,250

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228002 Maintenance - Vehicles	6,000	800	13 %	0
Wage Rect:	746,485	361,914	48 %	186,374
Non Wage Rect:	145,000	70,449	49 %	41,023
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	891,485	432,363	48 %	227,397
Reasons for over/under performance:	No challenge faced funds were spent.			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(98%) 98% of the established posts filled.	(98%) 98% of the established posts filled.	(98%)98% of the established posts filled.	(98%)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	307,017	53 %	160,435
213004 Gratuity Expenses	1,267,267	633,633	50 %	316,817
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,850,443	940,650	51 %	477,252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,850,443	940,650	51 %	477,252
Reasons for over/under performance:	No challenge faced during payment of gratuity and pension			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(3) Staff capacity building conducted	(4) 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	1,980	66 %	990
221003 Staff Training	16,000	10,560	66 %	5,280
222003 Information and communications technology (ICT)	3,049	1,988	65 %	983

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225001 Consultancy Services- Short term	3,000	1,890	63 %	1,890
227001 Travel inland	3,000	1,980	66 %	990
227004 Fuel, Lubricants and Oils	3,000	1,980	66 %	990
321617 Salary Arrears (Budgeting)	49,958	47,685	95 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,958	47,685	95 %	0
Gou Dev:	31,049	20,378	66 %	11,123
External Financing:	0	0	0 %	0
Total:	81,007	68,064	84 %	11,123

Reasons for over/under performance: Over performance was caused by rolling over activities to quarter two

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	Small office purchased Lower local Government monitored and coordinated departmental air time purchased	Small office purchased Lower local Government monitored and coordinated departmental air time purchased	Small office purchased Lower local Government monitored and coordinated departmental air time purchased
	Fuel for office running purchased workshops and seminars conducted	Fuel for office running purchased workshops and seminars conducted	Fuel for office running purchased workshops and seminars conducted	Fuel for office running purchased workshops and seminars conducted
221002 Workshops and Seminars	1,800	150	8 %	75
221012 Small Office Equipment	1,000	105	11 %	105
222001 Telecommunications	1,200	600	50 %	600
227001 Travel inland	5,500	3,000	55 %	1,750
227004 Fuel, Lubricants and Oils	4,500	2,500	56 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	6,355	45 %	4,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	6,355	45 %	4,030

Reasons for over/under performance: No challenge faced during the execution of the activity.

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
221012 Small Office Equipment	500	0	0 %	0

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227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	500	20 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	500	20 %	250

Reasons for over/under performance: Under performance was caused by due failure to raise local revenue to fund the activities

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	2,570	37 %	1,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,570	37 %	1,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	2,570	37 %	1,270

Reasons for over/under performance: No challenge faced

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Monitoring visits conducted	(2) Monitoring visits conducted	(1)Monitoring visits conducted	(1)Monitoring visits conducted
No. of monitoring reports generated	(4) 4 monitoring reports submitted to the district executive committee	(2) monitoring reports submitted to the district executive committee	(1)monitoring reports submitted to the district executive committee	(1)monitoring reports submitted to the district executive committee
Non Standard Outputs:	District assets register compiled	District assets register compiled	District assets register compiled	District assets register compiled
	District assets in safe custody	District assets in safe custody	District assets in safe custody	District assets in safe custody
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001 Travel inland	2,500	1,375	55 %	1,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	1,500

Reasons for over/under performance: no challenge faced

Output : 138109 Payroll and Human Resource Management Systems

N/A

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
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221009 Welfare and Entertainment	3,273	1,570	48 %	752
221011 Printing, Stationery, Photocopying and Binding	6,000	1,485	25 %	10
221012 Small Office Equipment	3,000	750	25 %	0
227001 Travel inland	4,227	2,114	50 %	1,058
227004 Fuel, Lubricants and Oils	6,727	3,363	50 %	1,682
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,227	9,282	40 %	3,501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,227	9,282	40 %	3,501
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	1,000	67 %	1,000
222001 Telecommunications	500	250	50 %	250
227001 Travel inland	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,750	55 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,750	55 %	2,000
Reasons for over/under performance: Over performance was due to rolling over of the activities to quarter two				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	District website maintained District computers maintained District database maintained	No activity done	District website maintained District computers maintained District database maintained	No activity done
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 failure to raise local revenue to run the activities

Output : 138113 Procurement Services

N/A				
Non Standard Outputs:	contracts committee minutes compiled Bid documents prepared Bidding adverts compiled	contracts committee minutes compiled Bid documents prepared Bidding adverts compiled		contracts committee minutes compiled Bid documents prepared Bidding adverts compiled
221011 Printing, Stationery, Photocopying and Binding	1,000	905	91 %	905
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,905	64 %	1,405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,905	64 %	1,405

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 Furniture for departments purchased	(0)		(4)computers purchased Furniture for departments purchased	(0)
No. of existing administrative buildings rehabilitated	(0) N/A	(0)		(0)N/A	(0)
No. of solar panels purchased and installed	(0) N/A	(0)		(0)	(0)
No. of administrative buildings constructed	(0) N/A	(0)		(0)	(0)
No. of vehicles purchased	(1) Departmental vehicle purchased (planning)	(0)		(0)N/A	(0)
No. of motorcycles purchased	(0) N/A	(0)		(0)N/A	(0)
Non Standard Outputs:	Monitoring of Government projects conducted			Monitoring of Government projects conducted	
281504 Monitoring, Supervision & Appraisal of capital works	106,000	16,617	16 %		4,425
312201 Transport Equipment	180,000	171,330	95 %		170,115

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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	187,947	63 %	174,540
External Financing:	0	0	0 %	0
Total:	300,000	187,947	63 %	174,540
Reasons for over/under performance:				
Total For Administration : Wage Rect:	746,485	361,914	48 %	186,374
Non-Wage Reccurent:	2,105,628	1,083,646	51 %	532,231
GoU Dev:	331,049	208,325	63 %	185,663
Donor Dev:	0	0	0 %	0
Grand Total:	3,183,163	1,653,885	52.0 %	904,268

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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	(30/06/2021) Annual performance reports submitted to Council		()	(2021-06-30)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	90,160	49 %		40,539
221002 Workshops and Seminars	2,000	1,990	100 %		990
221017 Subscriptions	1,000	811	81 %		0
222001 Telecommunications	1,000	500	50 %		250
227001 Travel inland	1,000	500	50 %		250
227004 Fuel, Lubricants and Oils	8,000	4,000	50 %		2,000
Wage Rect:	183,074	90,160	49 %		40,539
Non Wage Rect:	13,000	7,801	60 %		3,490
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	196,074	97,961	50 %		44,029
Reasons for over/under performance:	Under performance was due to failure to raise local revenue				
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	(30319250) Local service tax assessed, mobilized and collected		(30319250)Local service tax assessed, mobilized and collected	(30319250)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 Ruhija	(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 Ruhija
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	999	50 %	564
221011 Printing, Stationery, Photocopying and Binding	4,000	1,047	26 %	1,047
227001 Travel inland	4,000	2,000	50 %	1,000
227004 Fuel, Lubricants and Oils	8,000	6,000	75 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	10,046	56 %	7,611
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	10,046	56 %	7,611
Reasons for over/under performance:	Over performance was due to rolling over quarter one activities to quarter two			
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.	(31/03/2021) 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.	(2021-03-31)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.
Date for presenting draft Budget and Annual workplan to the Council	(2022-05-31) draft budget prepared	(30/05/2021) draft budget prepared	(2022-05-31)draft budget prepared	(2021-03-31)draft budget prepared

Vote:616 Rubanda District

Quarter2

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	500	50 %	250
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,500	30 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,500	30 %	750

Reasons for over/under performance: Activities for this out put were shifted to quarter two

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	1,500	50 %	750
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,500	70 %	2,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,500	70 %	2,750

Reasons for over/under performance: Over performance was due to activities for quarter one being rolled over to quarter two

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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Quarter2

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	1,011	0 %	825
227001 Travel inland	2,260	630	28 %	-685
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,260	1,641	73 %	140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,260	1,641	73 %	140
Reasons for over/under performance:	Under performance was due activities was due to rolling over activities from quarter two to quarter three			
Total For Finance : Wage Rect:	183,074	90,160	49 %	40,539
Non-Wage Reccurent:	43,260	24,489	57 %	14,742
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	226,334	114,648	50.7 %	55,281

Vote:616 Rubanda District

Quarter2

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	89,184	46 %		41,528
211103 Allowances (Incl. Casuals, Temporary)	22,400	16,665	74 %		11,065
221011 Printing, Stationery, Photocopying and Binding	4,295	1,067	25 %		1,067
222001 Telecommunications	8,400	4,200	50 %		2,100
227001 Travel inland	17,619	6,250	35 %		2,050
227004 Fuel, Lubricants and Oils	15,600	7,800	50 %		3,900
Wage Rect:	194,449	89,184	46 %		41,528
Non Wage Rect:	68,314	35,982	53 %		20,182
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	262,763	125,166	48 %		61,710
Reasons for over/under performance: The under performance was due to some procurements which were still underway					
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	2,977	50 %		1,481
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		0
227001 Travel inland	2,000	725	36 %		480
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	5,452	45 %		2,711
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	5,452	45 %		2,711

Vote:616 Rubanda District

Quarter2

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: under performance was due to some procurements that were still on going					
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	12,602	50 %		6,301
221009 Welfare and Entertainment	3,000	2,340	78 %		1,640
221011 Printing, Stationery, Photocopying and Binding	1,000	206	21 %		206
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,204	15,148	50 %		8,147
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,204	15,148	50 %		8,147
Reasons for over/under performance: there was no challenge faced.					
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	(500) 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	(2) 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	4,475	50 %		2,225
221011 Printing, Stationery, Photocopying and Binding	1,000	243	24 %		243

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Quarter2

227001 Travel inland	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	5,468	42 %	2,468
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	5,468	42 %	2,468
Reasons for over/under performance: Under performance was due to some activities spilling over to the next quarter				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) quarterly set of queries	(2) 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	(2) 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 5 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	4,100	50 %	2,050
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300
227001 Travel inland	2,600	850	33 %	208
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	5,250	44 %	2,558
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	5,250	44 %	2,558
Reasons for over/under performance: under performance was due to some activities still on going				
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.	(3) Local council minutes of council meetings with relevant resolutions	(2)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	85,121	50 %	46,078

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Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	171,721	85,121	50 %	46,078
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	171,721	85,121	50 %	46,078
Reasons for over/under performance: The over performance was due to an emmergency council meeting that was held in the quarter				
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	7,830	56 %	4,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,920	7,830	56 %	4,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,920	7,830	56 %	4,350
Reasons for over/under performance: over performance was due to an emmergency committee sitting in the quarter				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>194,449</i>	<i>89,184</i>	<i>46 %</i>	<i>41,528</i>
<i>Non-Wage Reccurent:</i>	<i>321,160</i>	<i>160,251</i>	<i>50 %</i>	<i>86,494</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>249,435</i>	<i>48.4 %</i>	<i>128,022</i>

Vote:616 Rubanda District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	250,351	48 %		121,890
221002 Workshops and Seminars	15,000	7,449	50 %		7,000
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	59,199	44 %		36,683
227004 Fuel, Lubricants and Oils	20,939	5,232	25 %		0
228002 Maintenance - Vehicles	57,810	12,976	22 %		0
228004 Maintenance – Other	1,300	0	0 %		0
Wage Rect:	516,600	250,351	48 %		121,890
Non Wage Rect:	242,532	84,856	35 %		43,683
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	759,132	335,207	44 %		165,573
Reasons for over/under performance: Under performance was to rolling over quarter two activities to quarter three					

Vote:616 Rubanda District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	1,483	13 %		1,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,549	1,483	9 %		1,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,549	1,483	9 %		1,100
Reasons for over/under performance: under performance was to observance of Standard Operating Procedures where gatherings were limited					
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	Farmer organisations Developed	Farmer organisations Developed		Farmer organisations Developed	Activity was rolled over to quarter three
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 faced					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

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Quarter2

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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	824,301	96,175	12 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	824,301	96,175	12 %	0
Reasons for over/under performance:	Under performance was caused by late recruitment of the parish chiefs and town agents to operationalise the parish development model			
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	Activity not done
227001 Travel inland	8,116	2,029	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,116	2,029	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,116	2,029	25 %	0
Reasons for over/under performance:	Under performance was due to COVID 19 lock down where markets for cattle were closed			

Vote:616 Rubanda District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	Activity was shifted to quarter three
227001 Travel inland	4,058	1,014	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,058	1,014	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,058	1,014	25 %		0
Reasons for over/under performance:	no challenge faced				
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	3,780	47 %		2,080
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,116	3,780	47 %		2,080
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,116	3,780	47 %		2,080
Reasons for over/under performance:	No challenge				

Vote:616 Rubanda District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	Production statistical data collected, compiled, analyzed, and disseminated to the end users. Agro in put and agro vet dealers profiled		Production statistical data collected, compiled, analyzed, and disseminated to the end users. Agro in put and agro vet dealers profiled	Production statistical data collected, compiled, analyzed, and disseminated to the end users. Agro in put and agro vet dealers profiled
227001 Travel inland	5,740	2,029	35 %		2,029
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,740	2,029	35 %		2,029
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,740	2,029	35 %		2,029
Reasons for over/under performance: Over performance was caused by rolling over of activities from quarter one to quarter two					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(1) N/A	() not done		(0)No. of tsetse traps deployed and maintained	()not done
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	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		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	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
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					
Output : 018208 Sector Capacity Development					
N/A					

Vote:616 Rubanda District

Quarter2

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

Reasons for over/under performance: No challenge faced

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	2,000	17 %	2,000
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	110,783	28 %	62,102
228002 Maintenance - Vehicles	14,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	423,572	112,783	27 %	64,102
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	423,572	112,783	27 %	64,102

Reasons for over/under performance: under performance was due to activities whose requisitions were still in transit

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	Gadgets/tools under parish model development procured	Gadgets/tools under parish model development procured
312213 ICT Equipment	117,236	0

Vote:616 Rubanda District

Quarter2

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:				
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	170,801	22,904	13 %	0
External Financing:	0	0	0 %	0
Total:	170,801	22,904	13 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>516,600</i>	<i>250,351</i>	<i>48 %</i>	<i>121,890</i>
<i>Non-Wage Reccurent:</i>	<i>1,603,702</i>	<i>313,812</i>	<i>20 %</i>	<i>114,008</i>
<i>GoU Dev:</i>	<i>288,037</i>	<i>22,904</i>	<i>8 %</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>2,408,339</i>	<i>587,067</i>	<i>24.4 %</i>	<i>235,898</i>

Vote:616 Rubanda District

Quarter2

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	1,962	50 %		982
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,924	1,962	50 %		982
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,924	1,962	50 %		982
Reasons for over/under performance: No challenge. 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	1,961	50 %		980

Vote:616 Rubanda District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,924	1,961	50 %	980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,924	1,961	50 %	980

Reasons for over/under performance: There was no challenge faced. Funds were 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.

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.

221008 Computer supplies and Information Technology (IT)	1,000	740	74 %	740
221009 Welfare and Entertainment	3,651	1,642	45 %	1,500
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %	600
221012 Small Office Equipment	400	0	0 %	0
222001 Telecommunications	1,000	500	50 %	250
223003 Rent – (Produced Assets) to private entities	3,200	1,600	50 %	1,079
224004 Cleaning and Sanitation	200	100	50 %	50
227001 Travel inland	17,680	8,840	50 %	4,420
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %	3,000
228002 Maintenance - Vehicles	14,962	3,740	25 %	2,588

Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,293	23,763	43 %	14,227
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,293	23,763	43 %	14,227

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

Output : 088107 Immunisation Services

N/A

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Quarter2

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	981	50 %	490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,962	981	50 %	490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,962	981	50 %	490
Reasons for over/under performance:	No challenge faced. 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	(1150) Inpatients visited the NGO basic health facilities	(375) Inpatients visited the NGO basic health facilities	(400) 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	(1150) Conducted deliveries in the NGO basic health facilities	(375) Conducted deliveries in the NGO basic health facilities	(400) 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	(2000) Immunized children with prevalent vaccine in the NGO	(875) Immunized children with prevalent vaccine in the NGO	(1125) 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	12,715	50 %	6,357

Vote:616 Rubanda District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,430	12,715	50 %	6,357
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,430	12,715	50 %	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	(150) 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	(24) 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	(83904) 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	(2358) 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	(3970) 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	(8090) 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 facility t 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 facility t maintained and managed, preventive, diagnostic, treatment and health promotional services offered
263367 Sector Conditional Grant (Non-Wage)	259,334	129,289	50 %	64,644

Vote:616 Rubanda District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	259,334	129,289	50 %	64,644
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	259,334	129,289	50 %	64,644

Reasons for over/under performance: No challenge faced. funds spent as planned

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.	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.	
281501	Environment Impact Assessment for Capital Works	15,110	4,986	33 %	0
281503	Engineering and Design Studies & Plans for capital works	15,110	9,972	66 %	5,022
281504	Monitoring, Supervision & Appraisal of capital works	30,220	18,379	61 %	8,457
312101	Non-Residential Buildings	181,374	27,714	15 %	27,714
312104	Other Structures	3,000	571	19 %	571
312203	Furniture & Fixtures	6,000	2,675	45 %	2,675
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		250,814	64,297	26 %	44,439
External Financing:		0	0	0 %	0
Total:		250,814	64,297	26 %	44,439

Reasons for over/under performance: The under performance was caused by some procurements which were still underway.

Output : 088175 Non Standard Service Delivery Capital

N/A

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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.	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.	
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:	The under performance was caused by the activity rolling to the next quarter			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	() construction of a staff house and a 5 stance VIP latrine at Mpungu HC III. Competition of a staff house at Ihunga HC II	() construction of a staff house and a 5 stance VIP latrine at Mpungu HC III. Competition of a staff house at Ihunga HC II	()	()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	() construction of a staff house and a 5 stance VIP latrine at Mpungu HC III. Competition of a staff house at Ihunga HC II	()	()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	300	0 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	154,500	300	0 %	300
External Financing:	0	0	0 %	0
Total:	154,500	300	0 %	300
Reasons for over/under performance:	under performance was caused by some procurements which were still ongoing			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	() renovation and extension of OPD building at Nyamabare HC II	() renovation and extension of OPD building at Nyamabare HC II	()	()renovation and extension of OPD building at Nyamabare HC II

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No of maternity wards rehabilitated	(01) renovation and extension of OPD building at Nyamabare HC II	() renovation and extension of OPD building at Nyamabare HC II	()	()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	20,917	23 %	20,917
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	20,917	23 %	20,917
External Financing:	0	0	0 %	0
Total:	90,000	20,917	23 %	20,917
Reasons for over/under performance:	The under performance was due to the procurement process that was still ongoing			
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	() phase 2 construction of Nyaruhanga HC II OPD to include the staff house. Renovation and completion of Kashasha HC II OPD building	()	()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	() phase 2 construction of Nyaruhanga HC II OPD to include the staff house. Renovation and completion of Kashasha HC II OPD building	()	()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	1,450	1 %	1,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,000	1,450	1 %	1,450
External Financing:	0	0	0 %	0
Total:	180,000	1,450	1 %	1,450
Reasons for over/under performance:	The under performance was due to some procurements still ongoing.			
Output : 088185 Specialist Health Equipment and Machinery				

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Value of medical equipment procured	() procurement of an Ultra sound scan Machine and a complete blood count machine, all for Muko HC IV	() procurement of an Ultra sound scan Machine and a complete blood count machine, all for Muko HC IV	()	()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	18,480	66 %	18,480
312214 Laboratory and Research Equipment	19,500	12,870	66 %	12,870
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,500	31,350	66 %	31,350
External Financing:	0	0	0 %	0
Total:	47,500	31,350	66 %	31,350
Reasons for over/under performance: The over performance was caused by some procurements being done in the same quarter.				
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	1,682,172	56 %	932,908
211103 Allowances (Incl. Casuals, Temporary)	0	190,000	0 %	0
222001 Telecommunications	0	20,000	0 %	2,555
224001 Medical and Agricultural supplies	600,000	0	0 %	0
227001 Travel inland	1,061,883	130,182	12 %	60,192
227004 Fuel, Lubricants and Oils	0	37,500	0 %	0
228002 Maintenance - Vehicles	0	22,500	0 %	0
Wage Rect:	3,015,410	1,682,172	56 %	932,908
Non Wage Rect:	1,373,767	400,182	29 %	62,747
Gou Dev:	0	0	0 %	0
External Financing:	288,116	0	0 %	0
Total:	4,677,293	2,082,354	45 %	995,655

Vote:616 Rubanda District

Quarter2

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: The under performance was due to some posts whose recruitment was still ongoing					
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.		
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:					
Total For Health : Wage Rect:	3,015,410	1,682,172	56 %		932,908
Non-Wage Reccurent:	1,726,633	570,852	33 %		150,428
GoU Dev:	748,461	118,315	16 %		98,457
Donor Dev:	288,116	0	0 %		0
Grand Total:	5,778,621	2,371,338	41.0 %		1,181,793

Vote:616 Rubanda District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	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	4,214,145	49 %		2,073,908
227001 Travel inland	29,620	0	0 %		0
Wage Rect:	8,551,398	4,214,145	49 %		2,073,908
Non Wage Rect:	29,620	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,581,018	4,214,145	49 %		2,073,908
Reasons for over/under performance: No challenge faced funds were spent as budgeted					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1300) Teachers paid salaries directly on their accounts in 110 primary schools	(1300) Teachers paid salaries directly on their accounts in 110 primary schools		(1300)Teachers paid salaries directly on their accounts in 110 primary schools	(1300)Teachers paid salaries directly on their accounts in 110 primary schools
No. of qualified primary teachers	(1300) Qualified primary teachers posted in all 110 primary schools in the 8 Lower Local Governments of Rubanda District.	(1300) Qualified primary teachers posted in all 110 primary schools in the 8 Lower Local Governments of Rubanda District.		(1300)Qualified primary teachers posted in all 110 primary schools in the 8 Lower Local Governments of Rubanda District.	(1300)Qualified primary teachers posted in all 110 primary schools in the 8 Lower Local Governments of Rubanda District.
No. of pupils enrolled in UPE	(5900) Pupils enrolled and retained for basic primary education in all the 110 primary schools.	(5900) Pupils enrolled and retained for basic primary education in all the 110 primary schools.		(5900)Pupils enrolled and retained for basic primary education in all the 110 primary schools.	(5900)Pupils enrolled and retained for basic primary education in all the 110 primary schools.
No. of student drop-outs	(0110) pupils dropped out of 110 Primary schools of Rubanda District.	(110) 110 Primary schools of Rubanda District.		(0110)110 Primary schools of Rubanda District.	(110)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) Students 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)Students passed in grade one in 110 primary schools in Rubanda District.

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No. of pupils sitting PLE	(4000) Pupils sat for PLE in 110 primary schools in the 8 LLGs of Rubanda District.	(4000) Pupils sat for PLE in 110 primary schools in the 8 LLGs of Rubanda District.	(4000)Pupils sat for PLE in 110 primary schools in the 8 LLGs of Rubanda District.	(4000)Pupils sat for PLE in 110 primary schools in the 8 LLGs of Rubanda District.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,183,572	394,524	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,183,572	394,524	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,183,572	394,524	33 %	0
Reasons for over/under performance:	Under performance was because funds are released termly instead of quarterly of which education did not receive UPE			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Construction of toilets	This is to pay for rentation	Construction of toilets	This is to pay for rentation
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:	No challenge			
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	(0) Iron sheets supplied to Primary schools	(6)Iron sheets supplied to Primary schools	(0)Iron sheets supplied to Primary schools
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	18,875	12,458	66 %	12,458
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	12,458	49 %	12,458
External Financing:	0	0	0 %	0
Total:	25,375	12,458	49 %	12,458
Reasons for over/under performance:	No challenge			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(15) construction of 5-Stance VIP latrines at primary schools	(6) construction of 5-Stance VIP latrines at primary schools	(3)construction of 5-Stance VIP latrines at primary schools	(6)construction of 5-Stance VIP latrines at primary schools

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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	52,571	14 %	15,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	378,180	52,571	14 %	15,650
External Financing:	0	0	0 %	0
Total:	378,180	52,571	14 %	15,650

Reasons for over/under performance: Under performance was due to delay in procurement process that was still on going

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	1,515,548	49 %	746,683
Wage Rect:	3,086,658	1,515,548	49 %	746,683
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,086,658	1,515,548	49 %	746,683

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

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

No. of students enrolled in USE	(4805) Students enrolled for USE	(4805) Students enrolled for USE	(4805)Students enrolled for USE	(4805)Students enrolled for USE
No. of teaching and non teaching staff paid	(150) Teaching and non teaching staff paid	(150) Teaching and non teaching staff paid	(150)Teaching and non teaching staff paid	(150)Teaching and non teaching staff paid
No. of students passing O level	(410) 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	n/a
263367 Sector Conditional Grant (Non-Wage)	825,175	275,058	33 %	0

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

Reasons for over/under performance: No challenge faced

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 of Ruhija seed school in the final stages	Ruhija Seed secondary school constructed Teaching staff for Ruhija Seed secondary school submitted to the ministry of Education for recruitment	Procurement of Ruhija seed school in the final stages
281504 Monitoring, Supervision & Appraisal of capital works	52,872	11,742	22 %	1,712
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	11,742	1 %	1,712
External Financing:	0	0	0 %	0
Total:	1,165,875	11,742	1 %	1,712

Reasons for over/under performance: No challenge faced

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	83	18 %	83
221012 Small Office Equipment	210	0	0 %	0
227001 Travel inland	15,040	4,963	33 %	11
227004 Fuel, Lubricants and Oils	6,600	2,178	33 %	0

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228002 Maintenance - Vehicles	3,000	990	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,300	8,214	32 %	94
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,300	8,214	32 %	94

Reasons for over/under performance: No challenge faced

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	297	33 %	297
221008 Computer supplies and Information Technology (IT)	1,800	594	33 %	594
221011 Printing, Stationery, Photocopying and Binding	600	198	33 %	198
221017 Subscriptions	150	0	0 %	0
222001 Telecommunications	1,800	594	33 %	594
225001 Consultancy Services- Short term	3,000	990	33 %	660
227001 Travel inland	32,397	10,691	33 %	0
227004 Fuel, Lubricants and Oils	9,000	2,970	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,647	16,334	33 %	2,343
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,647	16,334	33 %	2,343

Reasons for over/under performance: No challenge faced

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	1,420	32 %	1,130
221011 Printing, Stationery, Photocopying and Binding	600	54	9 %	54

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224005	Uniforms, Beddings and Protective Gear	3,000	870	29 %	870
227001	Travel inland	19,500	6,435	33 %	0
227004	Fuel, Lubricants and Oils	4,800	1,584	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	33,000	10,363	31 %	2,054
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	33,000	10,363	31 %	2,054
Reasons for over/under performance:		Over performance was caused by rolling over of some activities from quarter one to quarter two			
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 %	0
227004	Fuel, Lubricants and Oils	2,500	825	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	2,793	28 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	2,793	28 %	0
Reasons for over/under performance:		No challenge faced			
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	44,773	42 %	21,655
228002	Maintenance - Vehicles	30,000	9,900	33 %	0
	Wage Rect:	106,199	44,773	42 %	21,655
	Non Wage Rect:	30,000	9,900	33 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	136,199	54,673	40 %	21,655
Reasons for over/under performance:		No challenge faced			

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	Nyamweru seed school Constructed	Nyamweru seed school Constructed		Nyamweru seed school Constructed	Nyamweru seed school Constructed
281504 Monitoring, Supervision & Appraisal of capital works	20,000	13,200	66 %		13,200
312104 Other Structures	180,000	118,800	66 %		118,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	200,000	132,000	66 %		132,000
External Financing:	0	0	0 %		0
Total:	200,000	132,000	66 %		132,000
Reasons for over/under performance: No challenge faced					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(1) Kacerere Special Needs Facility Operationalized.	(1) Kacerere Special Needs Facility Operationalized.	()		(1)Kacerere Special Needs Facility Operationalized.
No. of children accessing SNE facilities	(65) Children With special Needs identified, assesed and placed in A Special Needs Facility at Kacereere..	(60) Children With special Needs identified, assesed and placed in A Special Needs Facility at Kacereere..	()		(60)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 %		0
Wage Rect:	27,051	6,763	25 %		0
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 %		0
Reasons for over/under performance: No challenge faced					
Total For Education : Wage Rect:	11,771,307	5,781,229	49 %		2,842,245
Non-Wage Reccurent:	2,186,314	717,186	33 %		4,491
GoU Dev:	1,791,250	208,771	12 %		161,820
Donor Dev:	0	0	0 %		0
Grand Total:	15,748,871	6,707,185	42.6 %		3,008,556

Vote:616 Rubanda District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	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	15,190	23 %		6,284
Wage Rect:	0	0	0 %		0
Non Wage Rect:	65,000	15,190	23 %		6,284
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,000	15,190	23 %		6,284
Reasons for over/under performance: Under performance was due to shortfall in budget release.					
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, 6 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	52,957	35 %		20,129
221008 Computer supplies and Information Technology (IT)	1,200	300	25 %		300
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200	50 %		1,040
221012 Small Office Equipment	800	0	0 %		0
222001 Telecommunications	1,200	300	25 %		0
227001 Travel inland	13,369	6,095	46 %		2,753
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %		750
Wage Rect:	152,599	52,957	35 %		20,129
Non Wage Rect:	21,969	9,395	43 %		4,843
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	174,568	62,352	36 %		24,972
Reasons for over/under performance: Shortfall in Quarter 2 Budget release affected planned activities.					
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.	HIV/AIDS awareness done, Environment screening and awareness done, Communities sensitized on road maintenance.	HIV/AIDS awareness done, Environment screening and awareness done, Communities sensitized on road maintenance.	Environment screening and awareness done, Communities sensitized on road maintenance.
213001 Medical expenses (To employees)	2,000	0	0 %	0
224001 Medical and Agricultural supplies	2,000	500	25 %	0
225001 Consultancy Services- Short term	800	200	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	700	15 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	700	15 %	0

Reasons for over/under performance: Under performance was due to COVID-19 pandemic which greatly affected gathering of 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.	(11.9) Km Routine Manual maintenance of urban Roads 2.6Km in Hamurwa Town Council along Karukara-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 3.4Km, Mulore B-Hamumba 0.4Km, Mulore A - Mareju-Kyeyi 0.5Km. Periodic maintenance of Hamurwa Town Council Habusinde TC - Nangaro P/S Road 5.0Km, Rubanda Town Council Nyamiyaga-Mumparo-Nyakabungo Road 3.3Km, Kagunga-Nyaruhanga High School Road 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 in Rubanda Town Council along Mulore A-Mivune-Mulore B 0.1Km. 5Km Periodic maintenance of Habusinde TC - Nangaro P/S Road in Hamurwa Town Council.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	131,055	36,057	28 %	15,579

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	131,055	36,057	28 %	15,579
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	131,055	36,057	28 %	15,579

Reasons for over/under performance: Shortfall in the quarterly budget release affected implementation of the activities.

Output : 048157 Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	(7) Bottle necks Clearance done on Community Access Roads in the sub-Counties of Bubare, Bufundi, Hamurwa, Ikumba, Muko, Nyamweru and Ruhija.	(13.8) Bottle neck clearance on Community Access Roads in the Sub-Counties of:- Buabare; along Mubuhinga-Rwakagyema-Rwenkunguru 6.2Km, Hamurwa; Hakakondogoro-Rwamugura-Bugiri-Kabihijo Road 4.0km, Nyamweru; Bigungiro-Katwigire-karuhero 3.6Km.	()	(13.8)Bottle neck clearance on Community Access Roads in the Sub-Counties of:- Buabare; along Mubuhinga-Rwakagyema-Rwenkunguru 6.2Km, Hamurwa; Hakakondogoro-Rwamugura-Bugiri-Kabihijo Road 4.0km, Nyamweru; Bigungiro-Katwigire-karuhero 3.6Km.
Non Standard Outputs:	N/A	N/A		N/A

263104 Transfers to other govt. units (Current)	91,328	45,664	50 %	45,664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,328	45,664	50 %	45,664
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,328	45,664	50 %	45,664

Reasons for over/under performance: 50% Released for the planned budget.

Output : 048158 District Roads Maintainence (URF)

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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 Town Council-Rubanda District Hqtrs Road 0.8Km, Ihanga-Kyamabale-Nyaruhanga Road 18.1km, Bugarama - Nkukuru Road 6.0km.	(15.9) Km done by Routine Road manual maintenance along Mburameizi-Buzaniro-Kitaba Road 3Km, Mushanje-Murandamo-Kashasha TC 1.0km, Kashasha-Ihunga 4km, Rubanda Town Council-Rubanda District Hqtrs Road 0.2Km, Ihanga-Kyamabale-Nyaruhanga Road 3km, Bugarama - Nkukuru Road 2.0km. 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	(19.2) Routine Manual Maintenance of Mburameizi-Buzaniro-Kitaba Road 5.3km, Mushanje-Murandamo-Kashasha TC 1.7km, Kashasha-Ihunga 4.4km, Rubanda Town Council-Rubanda District Hqtrs Road 0.3Km Ihanga-Kyamabale-Nyaruhanga Road 5.5km Bugarama - Nkukuru Road 2.0km.	(13.2) Km done by Routine Road manual maintenance along Mburameizi-Buzaniro-Kitaba Road 3Km, Mushanje-Murandamo-Kashasha TC 1.0km, Kashasha-Ihunga 4km, Rubanda Town Council-Rubanda District Hqtrs Road 0.2Km, Ihanga-Kyamabale-Nyaruhanga Road 3km, Bugarama - Nkukuru Road 2.0km.
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	(2.7) Km Routine Mechanised Maintenance of:- Kaburara-Rwamiganda Road 2.7Km.	(6.7) Km Routine Mechanised Maintenance of:- Kaburara-Rwamiganda Road 2.7Km, Nfasha-Kagunga-Mugyera-Habuhutu Road 4.0km section	(2.7) Km Routine Mechanised Maintenance of:- Kaburara-Rwamiganda Road 2.7Km.

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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 at 8+700 done, Removal of land slides and Annual District Roads Inventory Condition Survey (ADRICS) ongoing.	(0) Removal of land slides and Annual District Roads Inventory Condition Survey (ADRICS).	(1)Supply and Installation of culverts and spot graveling along Kashasha-Ihunga Road 13.2km at 8+700 done, Removal of land slides and Annual District Roads Inventory Condition Survey (ADRICS) ongoing.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	313,361	83,546	27 %	55,003
Wage Rect:	0	0	0 %	0
Non Wage Rect:	313,361	83,546	27 %	55,003
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	313,361	83,546	27 %	55,003

Reasons for over/under performance: shortfall in budget release affected implementation of activities.

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.of Administration Building, Compound Clearance, Sanitation at District, BoQs Preparation and supervision of projects.	BoQs Preparation and supervision of projects.
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223006 Water	6,000	0	0 %	0
227001 Travel inland	6,000	1,500	25 %	1,500
228001 Maintenance - Civil	36,000	4,776	13 %	4,776
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	1,500	8 %	1,500
Gou Dev:	30,000	4,776	16 %	4,776
External Financing:	0	0	0 %	0
Total:	48,000	6,276	13 %	6,276
Reasons for over/under performance: N/A				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>152,599</i>	<i>52,957</i>	<i>35 %</i>	<i>20,129</i>
<i>Non-Wage Reccurent:</i>	<i>645,514</i>	<i>192,052</i>	<i>30 %</i>	<i>128,872</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>4,776</i>	<i>16 %</i>	<i>4,776</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>249,785</i>	<i>30.2 %</i>	<i>153,777</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	17,300	31 %		7,196
221011 Printing, Stationery, Photocopying and Binding	1,000	248	25 %		0
227004 Fuel, Lubricants and Oils	9,111	2,278	25 %		0
Wage Rect:	56,400	17,300	31 %		7,196
Non Wage Rect:	10,111	2,526	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,511	19,825	30 %		7,196
Reasons for over/under performance:					
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	() 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	() 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	() 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	() 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	() 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	15,368	36 %	6,601
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,264	15,368	36 %	6,601
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,264	15,368	36 %	6,601
Reasons for over/under performance:				
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/	(6) 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/
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/	()	()	()
No. of Water User Committee members trained	() 3 water users committees trained from the sub counties of Hamurwa , Bubare , Ikumba , Ruhija , Muko , Bufundi , Nyamweru	(6) 3 water users committees trained from the sub counties of Hamurwa , Bubare , Ikumba , Ruhija , Muko , Bufundi , Nyamweru	()	() 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.	() 03 communities were sensitized on critical requirements.	()	()03 communities were sensitized on critical requirements.
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/	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/	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/	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/	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/	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/
	water users committees trained from the sub counties of Hamurwa , Bubare , Ikumba , Ruhija , Muko , Bufundi , Nyamweru communities sensitized on critical requirements.	water users committees trained from the sub counties of Hamurwa , Bubare , Ikumba , Ruhija , Muko , Bufundi , Nyamweru communities sensitized on critical requirements.	water users committees trained from the sub counties of Hamurwa , Bubare , Ikumba , Ruhija , Muko , Bufundi , Nyamweru communities sensitized on critical requirements.	water users committees trained from the sub counties of Hamurwa , Bubare , Ikumba , Ruhija , Muko , Bufundi , Nyamweru communities sensitized on critical requirements.

227001 Travel inland	12,525	5,797	46 %	3,001
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,525	5,797	46 %	3,001
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,525	5,797	46 %	3,001

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	Iprocurement 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: Procurement process was 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	48,167	57 %	23,335
312104 Other Structures	34,000	18,172	53 %	18,172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	117,802	66,339	56 %	41,507
External Financing:	0	0	0 %	0
Total:	117,802	66,339	56 %	41,507
Reasons for over/under performance:	No challenge			
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.	() procurement process still ongoing	()02 block of 5- stance VIP latrine constructed at, Muko and Ikumba subcounties. Hygiene and sanitation promoted within the community. Retention for projects paid.	()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:	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.	() procurement process still ongoing	()	()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: 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.	() procurement process still ongoing. project to begin in Q3	() 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 Q3
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: procurement process still ongoing.				
Total For Water : Wage Rect:	56,400	17,300	31 %	7,196
Non-Wage Reccurent:	64,900	23,691	37 %	9,602
GoU Dev:	650,563	66,339	10 %	41,507
Donor Dev:	0	0	0 %	0
Grand Total:	771,863	107,330	13.9 %	58,305

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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	82,494	46 %		37,357
Wage Rect:	181,200	82,494	46 %		37,357
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	181,200	82,494	46 %		37,357
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	() procurement process still ongoing		(12500)Tree seedlings procured and distributed to farmers. Monitoring survival rates conducted Training on agro- forestry conducted	()procurement process still ongoing
Number of people (Men and Women) participating in tree planting days	(500) mobilizing people to engage in tree planting activity	() mobilizing people to engage in tree planting activity		(125)mobilizing people to engage in tree planting activity	()mobilizing people to engage in tree planting activity
Non Standard Outputs:	mobilizing people to engage in tree planting activity	mobilizing people to engage in tree planting activity		mobilizing people to engage in tree planting activity	mobilizing people to engage in tree planting activity
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:	procurement process still ongoing				
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.	() raining in fuel wood saving technology and water shed management carried out in 7 sub counties and 2 town councils conducted Travel in land done.	()	()raining 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.	() 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.
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.	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	2,500	36 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,500	36 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	2,500	36 %	750
Reasons for over/under performance: some activities were rolled over from Q1 to Q2				
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.	() 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.
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.	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	800	40 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	800	40 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	800	40 %	300

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No challenge				
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	2,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,000	50 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,000	50 %		1,000
Reasons for over/under performance:	No challenge				
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.	()		()	()
Non Standard Outputs:	community trainings and sensitization on environmental management conducted.			community trainings and sensitization on environmental management conducted.	
227001 Travel inland	5,000	2,500	50 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,500	50 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	2,500	50 %		1,250
Reasons for over/under performance:					
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	(2) 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	(0)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	4,945	43 %	2,098
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,392	4,945	43 %	2,098
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,392	4,945	43 %	2,098
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	1,320	33 %	1,320
221008 Computer supplies and Information Technology (IT)	15,494	14,725	95 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	1,500	425	28 %	0
227001 Travel inland	22,506	15,933	71 %	15,933

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227004	Fuel, Lubricants and Oils	2,430	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	3,393	0 %	3,393
	Gou Dev:	46,430	29,010	62 %	13,860
	External Financing:	0	0	0 %	0
	Total:	46,430	32,403	70 %	17,253
Reasons for over/under performance:		No challenge			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		inspections on physical developments conducted Enforcement of non compliance effected.	inspections on physical developments conducted Enforcement of non compliance effected.	inspections on physical developments conducted Enforcement of non compliance effected.	activity not done
221002	Workshops and Seminars	3,000	750	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	750	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	750	25 %	0
Reasons for over/under performance:		under performance was due to rolling over of Q1 activities to Q2			
Total For Natural Resources : Wage Rect:		181,200	82,494	46 %	37,357
Non-Wage Reccurent:		223,632	16,888	8 %	8,791
GoU Dev:		46,430	29,010	62 %	13,860
Donor Dev:		0	0	0 %	0
Grand Total:		451,262	128,392	28.5 %	60,008

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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	121 groups monitored, 23 groups repared and accessed funding from UWEP Groups mobilized for recovery of funds			121 groups monitored, 23 groups repared and accessed funding from UWEP Groups mobilized for recovery of funds
227001 Travel inland	12,475	6,444	52 %		6,444
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,475	6,444	52 %		6,444
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,475	6,444	52 %		6,444
Reasons for over/under performance: Operational funds for 1st quarter and 2nd quarter were utilized during this quarter hence over performance					
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	75	25 %		75
227001 Travel inland	2,549	1,274	50 %		636
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,849	1,349	47 %		711
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,849	1,349	47 %		711
Reasons for over/under performance: Funds were utilized as planned hence good performance					
Output : 108105 Adult Learning					

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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	(40) ICOLEW groups sensitized Integration of income generation and wealth creation , and nutrition and early childhood development	()	(30)COLEW groups sensitized Integration of income generation and wealth creation , and nutrition and early childhood development
Non Standard Outputs:	120 Sensitized on group formation and group dynamics and development	N/A		N/A
221002 Workshops and Seminars	5,000	2,500	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	1,250
Reasons for over/under performance:	The activities under this output were achieved as planned			
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	45 community activities for gender mainstreaming conducted		23 community activities for gender mainstreaming conducted
227001 Travel inland	2,450	1,225	50 %	695
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,450	1,225	50 %	695
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,450	1,225	50 %	695
Reasons for over/under performance:	The activities planned this quarter were achieved as planned			
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	(70) 51children resettled 20 meetings conducted 25 outreaches conducted 52 meeting conducted	()	(40)51children resettled 20 meetings conducted 25 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	1,925	47 %	1,025
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,100	1,925	47 %	1,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,100	1,925	47 %	1,025
Reasons for over/under performance:	Activities planned this quarter were achieved as planned			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(20) District youth Council meeting supported. District youth council executive meetings conducted	(20) District youth Council executive meeting supported. District youth council executive monitoring conducted	()	(15)District youth Council executive meeting supported. 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 %	0

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227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,375	39 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	1,375	39 %	500
Reasons for over/under performance: Some activities were carried forward to next quarter hence under 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	(16) 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	N/A		N/A
221002 Workshops and Seminars	1,500	750	50 %	375
227001 Travel inland	1,500	410	27 %	35
282101 Donations	5,000	250	5 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,410	18 %	410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,410	18 %	410
Reasons for over/under performance: The district special grant allocation to groups was rolled on to next quarter 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	N/A		N/A
227001 Travel inland	1,000	250	25 %	55

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	55
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	55
Reasons for over/under performance: Activities were rolled over to next quarter hence under performance				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	40 inspections made to workplaces for safety and security of workers conducted	32 Work based inspections were made Sensitization on health and safety of workers done	16 Work based inspections were made Sensitization on health and safety of workers done	
227001 Travel inland	2,000	975	49 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	975	49 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	975	49 %	650
Reasons for over/under performance: Some activities of the previous quarter were implemented this quarter hence over performance				
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	40 labour disputes settled	22 labour disputes settled	
227001 Travel inland	1,200	900	75 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	900	75 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	900	75 %	600
Reasons for over/under performance: Some activities of 1st quarter were done this quarter hence over performance				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) conducting Women Council executive committee meeting	()	()	()

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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	1,750	50 %	875
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	1,750	50 %	875
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	1,750	50 %	875
Reasons for over/under performance:		Funds were spent as planned			
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	32 Children with disabilities identified and referred for services		14 Children with disabilities identified and referred for services
227001	Travel inland	1,000	500	50 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	500	50 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	500	50 %	250
Reasons for over/under performance:		Funds were spent as planned hence good 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	Salaries paid, sensitization on the rights of people done, plans and budgets prepared and submitted		Salaries paid, sensitization on the rights of people done, plans and budgets prepared and submitted
211101	General Staff Salaries	119,186	55,722	47 %	25,925
221011	Printing, Stationery, Photocopying and Binding	400	100	25 %	0
227001	Travel inland	7,690	3,719	48 %	1,797

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227004 Fuel, Lubricants and Oils	6,000	2,996	50 %	1,496
Wage Rect:	119,186	55,722	47 %	25,925
Non Wage Rect:	14,090	6,816	48 %	3,293
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	133,276	62,537	47 %	29,218
Reasons for over/under performance:	The staffing was not at 100% due to creation of new LLGs hence under performance			
<i>Total For Community Based Services : Wage Rect:</i>	<i>119,186</i>	<i>55,722</i>	<i>47 %</i>	<i>25,925</i>
<i>Non-Wage Reccurent:</i>	<i>61,165</i>	<i>27,419</i>	<i>45 %</i>	<i>16,759</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>83,140</i>	<i>46.1 %</i>	<i>42,684</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	staff 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	staff salaries paid on spot commitment against work plans made performance assessment for departments conducted, footage paid
211101 General Staff Salaries	87,552	27,964	32 %		11,312
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		1,000
222001 Telecommunications	1,300	650	50 %		325
227001 Travel inland	5,660	2,830	50 %		1,415
227004 Fuel, Lubricants and Oils	8,000	4,000	50 %		2,000
Wage Rect:	87,552	27,964	32 %		11,312
Non Wage Rect:	15,960	8,480	53 %		4,740
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	103,512	36,444	35 %		16,053
Reasons for over/under performance:	under performance was due to failure to raise local revenue to facilitate the planned activities				
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.	(6) 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	Launching of Government projects conducted		District Budget conference conducted work shops and seminars conducted	Launching of Government projects conducted
221002 Workshops and Seminars	4,500	4,500	100 %		3,530

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	4,500	100 %	3,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	4,500	100 %	3,530
Reasons for over/under performance: No challenge faced				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Statistical abstract compiled	Activity was completed in quarter one	Statistical abstract compiled , data collected	Activity was completed in quarter one
227001 Travel inland	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	0
Reasons for over/under performance: Non challenge				
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	100	100 %	100
227001 Travel inland	1,400	1,400	100 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	1,500
Reasons for over/under performance: No challenge, the activity was conducted in first quarter				
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	Final compilation of the Draft Development plan submitted to National Planning Authority for approval	Follow up of the implementation of the 5 year development plan Annual Reviews on the District Development Plan conducted	Final compilation of the Draft Development plan submitted to National Planning Authority for approval
227001 Travel inland	4,000	3,000	75 %	2,240

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	2,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	2,240

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

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	1,500	50 %		1,500
221008 Computer supplies and Information Technology (IT)	1,600	800	50 %		800
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		1,000
221012 Small Office Equipment	400	100	25 %		100
222001 Telecommunications	2,000	1,000	50 %		500
227001 Travel inland	11,000	5,500	50 %		2,750

Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	9,900	50 %	6,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	9,900	50 %	6,650

Reasons for over/under performance: Over performance was caused by rolling over of some activities from quarter one to quarter two

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	1,020	50 %		510

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,040	1,020	50 %	510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,040	1,020	50 %	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,funds were spent as per budget.					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Monitoring and evaluation of District projects and compiling reports	Budget conference was conducted as planned			Budget conference was conducted as planned
227001 Travel inland	2,000	2,000	100 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		2,000
Reasons for over/under performance: Over performance was caused by a one off activity that was done in quarter two					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	carrying out feasibility study for capital projects monitored and supervised. projects profiled.	carrying out feasibility study for capital projects monitored and supervised. projects profiled.		carrying out feasibility study for capital projects monitored and supervised. projects profiled.	carrying out feasibility study for capital projects monitored and supervised. projects profiled.
281501 Environment Impact Assessment for Capital Works	2,000	1,320	66 %		660
281503 Engineering and Design Studies & Plans for capital works	3,000	1,980	66 %		990
281504 Monitoring, Supervision & Appraisal of capital works	26,049	22,128	85 %		13,532
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	31,049	25,428	82 %		15,182
External Financing:	0	0	0 %		0
Total:	31,049	25,428	82 %		15,182
Reasons for over/under performance: No challenge faced.					
Total For Planning : Wage Rect:	87,552	27,964	32 %		11,312
Non-Wage Reccurent:	51,000	31,400	62 %		21,170
GoU Dev:	31,049	25,428	82 %		15,182
Donor Dev:	0	0	0 %		0
Grand Total:	169,601	84,792	50.0 %		47,665

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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
211101 General Staff Salaries	29,220	10,824	37 %		4,961
221003 Staff Training	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0
221017 Subscriptions	500	250	50 %		250
227001 Travel inland	3,590	1,795	50 %		898
227004 Fuel, Lubricants and Oils	2,340	500	21 %		250
Wage Rect:	29,220	10,824	37 %		4,961
Non Wage Rect:	7,530	2,545	34 %		1,398
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,750	13,369	36 %		6,359
Reasons for over/under performance:	No challenges				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(5) Prepared and submitted No. of Internal Department Audits	() Prepared and submitted No. of Internal Department Audits		(2)Prepared and submitted No. of Internal Department Audits	()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	() Quarterly Internal Audit reports prepared and submitted		(2021-07-15)Quarterly Internal Audit reports prepared and submitted	()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	250	50 %	250
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	0
221017 Subscriptions	610	290	48 %	290
227001 Travel inland	8,560	4,500	53 %	2,251
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,470	6,240	43 %	3,291
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,470	6,240	43 %	3,291
Reasons for over/under performance:	No challenge			
<i>Total For Internal Audit : Wage Rect:</i>	<i>29,220</i>	<i>10,824</i>	<i>37 %</i>	<i>4,961</i>
<i>Non-Wage Reccurent:</i>	<i>22,000</i>	<i>8,785</i>	<i>40 %</i>	<i>4,688</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>19,609</i>	<i>38.3 %</i>	<i>9,649</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	(2) 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	(2) 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	(100) 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	(500) 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	15,664	33 %		8,733
227001 Travel inland	3,000	2,000	67 %		500
227004 Fuel, Lubricants and Oils	3,000	1,497	50 %		1,497
Wage Rect:	48,058	15,664	33 %		8,733
Non Wage Rect:	6,000	3,497	58 %		1,997
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,058	19,161	35 %		10,730
Reasons for over/under performance:	The under performance was due to the senior tourism officer who is not yet recruited hence all wage couldnt be consumed				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Information Dissemination on Investment opportunities in Rubanda District	(2) Information Dissemination on Investment opportunities in Rubanda District		(0)	(1)Information Dissemination on Investment opportunities in Rubanda District
No of businesses assited in business registration process	(100) Ease of doing business and improved socioeconomic activities in the District.	(100) 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	(20) 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	1,000	40 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	1,000	40 %	375
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	1,000	40 %	375
Reasons for over/under performance:		The under performance was caused by some activities being rolled to the next quarter			
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	(4) 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)	(2) 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	1,100	41 %	425
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,700	1,100	41 %	425
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,700	1,100	41 %	425
Reasons for over/under performance:		Under performance was due to the covid 19 pandemic which hindered some activities to be carried out			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised		(100) Compliance with existing regulatory framework	(40) Compliance with existing regulatory framework	()	(20)Compliance with existing regulatory framework
No. of cooperative groups mobilised for registration		(50) Registration of Cooperatives	(20) Registration of Cooperatives	()	(10)Registration of Cooperatives
No. of cooperatives assisted in registration		(50) Registration of Cooperatives	(20) 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	250	50 %	250
221012	Small Office Equipment	500	250	50 %	250
227001	Travel inland	2,000	750	37 %	250

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227004 Fuel, Lubricants and Oils	2,600	1,298	50 %	1,298
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	2,548	45 %	2,048
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	2,548	45 %	2,048
Reasons for over/under performance: Over performance was due to most of the activities being carried out in quarter 2				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(4) Tourism Enterprise and product Development	(2) 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	() Register of Licensed and unregulated Tourism sites	()	()Register of Licensed and unregulated Tourism sites
Non Standard Outputs:	Marketing Tourism in the District	N/A		N/A
227001 Travel inland	4,000	1,730	43 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,730	43 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,730	43 %	750
Reasons for over/under performance: Under performance was due to covid 19 pandemic which made it difficult for some activities to be carried out				
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	(2) Value addition potential identified and nurtured	(2) 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	(20) 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	(2) 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	1,312	42 %	530

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227004 Fuel, Lubricants and Oils	1,000	500	50 %	387
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,130	1,812	44 %	917
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,130	1,812	44 %	917
Reasons for over/under performance: There was no challenge faced. funds spent as budgeted				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Awareness created on Local Economic Development	N/A		N/A
	Budget executed as per the workplan			
227001 Travel inland	3,000	1,800	60 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,800	60 %	1,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,800	60 %	1,050
Reasons for over/under performance: over performance was caused by most activities being done in quarter 2				
<i>Total For Trade Industry and Local Development :</i>	<i>48,058</i>	<i>15,664</i>	<i>33 %</i>	<i>8,733</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>27,930</i>	<i>13,487</i>	<i>48 %</i>	<i>7,562</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>29,151</i>	<i>38.4 %</i>	<i>16,295</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	135,352
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	25,134
<i>Programme : District, Urban and Community Access Roads</i>				91,354	25,134
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				91,354	25,134
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	25,134
Sector : Education				19,824	75,219
<i>Programme : Pre-Primary and Primary Education</i>				19,824	75,219
Higher LG Services					
Output : Primary Teaching Services				0	68,614
Item : 211101 General Staff Salaries					
-	Hamurwa IKUMBA	Sector Conditional Grant (Wage)	,	0	68,614
-	Hamurwa NANGARO Primary School-100007	Sector Conditional Grant (Wage)	,	0	68,614
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	35,000
Programme : Primary Healthcare			64,041	35,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			51,867	15,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hamurwa HC IV	Hamurwa	Sector Conditional Grant (Non-Wage)	51,867	15,000
Capital Purchases				
Output : Administrative Capital			12,174	20,000
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Hamurwa Hamurwa HC IV	Sector Development - Grant	12,174	20,000
LCIII : Bubare			713,692	852,152
Sector : Agriculture			119,464	0
Programme : Agricultural Extension Services			119,464	0
Lower Local Services				
Output : LLG Extension Services (LLS)			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	13,618

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Programme : District, Urban and Community Access Roads			45,023	13,618
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			17,235	8,618
Item : 263104 Transfers to other govt. units (Current)				
Roads maintenance Bubare Sub-County	Bubare Bubare	Other Transfers from Central Government	17,235	8,618
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	817,334
Programme : Pre-Primary and Primary Education			230,943	817,334
Higher LG Services				
Output : Primary Teaching Services			0	747,348
Item : 211101 General Staff Salaries				
-	Bubare Bubare	Sector Conditional Grant (Wage)	0	747,348
-	Kashenyi Bukwata	Sector Conditional Grant (Wage)	0	747,348
-	Bubare BUSHURA	Sector Conditional Grant (Wage)	0	747,348
-	Kagarama KACWEKANO Primary School-2539	Sector Conditional Grant (Wage)	0	747,348
-	Kagarama KAGARAMA Primary School-2538	Sector Conditional Grant (Wage)	0	747,348

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-	Kashenyi KASHENYI Primary School-2542	Sector Conditional Grant (Wage)	0	747,348
-	Bubare KATARAGA Primary School-2526	Sector Conditional Grant (Wage)	0	747,348
-	Kagarama KENGOMA Primary School-2540	Sector Conditional Grant (Wage)	0	747,348
-	Kibuzigye KIBUZIGYE Primary School-2529	Sector Conditional Grant (Wage)	0	747,348
-	Kagarama KYABAHINGA Primary School-2537	Sector Conditional Grant (Wage)	0	747,348
-	Bubare KYITAGYENDA Primary School-2525	Sector Conditional Grant (Wage)	0	747,348
-	Ihanga MUCHAHI Primary School-2530	Sector Conditional Grant (Wage)	0	747,348
-	Kagarama MURAMBO I Primary School-2536	Sector Conditional Grant (Wage)	0	747,348
-	Kashenyi NYAMIRINGA Primary School-100003	Sector Conditional Grant (Wage)	0	747,348
-	Nyamiyaga NYAMIYAGA Primary School-2547	Sector Conditional Grant (Wage)	0	747,348
-	Kagarama RUBONA Primary School-2535	Sector Conditional Grant (Wage)	0	747,348
-	Nyamiyaga RUGARAMA MIXED Primary Sc-2548	Sector Conditional Grant (Wage)	0	747,348
-	Bubare RWAKAYUNDO Primary School-2524	Sector Conditional Grant (Wage)	0	747,348
-	Muyanje RWERE Primary School-2543	Sector Conditional Grant (Wage)	0	747,348
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	9,230
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Bubare KITAGYENDA	Sector Development Grant	Activity still on going-,Activity still on going-	23,636	9,230
Building Construction - Latrines-237	Kagarama kKAGARAMA P/S	Sector Development Grant	Activity still on going-,Activity still on going-	23,636	9,230

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Sector : Health			31,120	21,200
<i>Programme : Primary Healthcare</i>			31,120	21,200
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			31,120	21,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigungiro HC II	Bubare	Sector Conditional Grant (Non-Wage)	5,187	5,000
Bubare HC III	Bubare	Sector Conditional Grant (Non-Wage)	10,373	4,000
Kagarama HC II	Kagarama	Sector Conditional Grant (Non-Wage)	5,187	4,000
Kibuzigye HC II	Kibuzigye	Sector Conditional Grant (Non-Wage)	5,187	4,000
Kigazi HC II	Ihanga	Sector Conditional Grant (Non-Wage)	5,187	4,200
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	1,203,720
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	10,013
Programme : District, Urban and Community Access Roads			40,025	10,013
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			20,025	10,013
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	10,013
Output : District Roads Maintenance (URF)			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	1,117,322
Programme : Pre-Primary and Primary Education			392,938	1,117,322
Higher LG Services				

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Output : Primary Teaching Services			0	999,430
Item : 211101 General Staff Salaries				
-	Nyarurambi Bugunga	Sector Conditional Grant (Wage)	0	999,430
-	Kabere Bunyonyi	Sector Conditional Grant (Wage)	0	999,430
-	Nyarurambi BWINDI	Sector Conditional Grant (Wage)	0	999,430
-	Ikamiro IKAMIRO	Sector Conditional Grant (Wage)	0	999,430
-	Butare ILLEMERA	Sector Conditional Grant (Wage)	0	999,430
-	Kaara IYAMULIRO PS	Sector Conditional Grant (Wage)	0	999,430
-	Kaara KAARA Primary School-2613	Sector Conditional Grant (Wage)	0	999,430
-	Ikamiro KAGOYE Primary School-2544	Sector Conditional Grant (Wage)	0	999,430
-	Karengyere KARENGERE Primary School-2619	Sector Conditional Grant (Wage)	0	999,430
-	Ikamiro KIRURUMA Primary School-2609	Sector Conditional Grant (Wage)	0	999,430
-	Nyarurambi KISHAKI Primary School-2626	Sector Conditional Grant (Wage)	0	999,430
-	Kaara KIVUGA Primary School-100030	Sector Conditional Grant (Wage)	0	999,430
-	Kyenyi KYENYI Primary School-2623	Sector Conditional Grant (Wage)	0	999,430
-	Kaara MENGU Primary School-2615	Sector Conditional Grant (Wage)	0	999,430
-	Kabere MUKIBAYA Primary School-2618	Sector Conditional Grant (Wage)	0	999,430
-	Butare MUKIBUNGO Primary School-100015	Sector Conditional Grant (Wage)	0	999,430
-	Butare MUKO BUTARE-2608	Sector Conditional Grant (Wage)	0	999,430

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-	Kyenyi MUNGARA Primary School-2622	Sector Conditional Grant (Wage)	0	999,430
-	Karengyere NCUNDURA Primary School-2620	Sector Conditional Grant (Wage)	0	999,430
-	Nyarurambi NYARURAMBI Primary School-2625	Sector Conditional Grant (Wage)	0	999,430
-	Butare NZUNGU Primary School-2607	Sector Conditional Grant (Wage)	0	999,430
-	Kaara RUVUNE Primary School-2612	Sector Conditional Grant (Wage)	0	999,430
-	Ikamiro RWABURINDI Primary School-100014	Sector Conditional Grant (Wage)	0	999,430
-	Karengyere RWAKAGURUSI Primary School-100039	Sector Conditional Grant (Wage)	0	999,430
-	Kabere RWAMAZURU Primary School-2616	Sector Conditional Grant (Wage)	0	999,430
-	Nyarurambi RWAMUGASHA Primary School-100019	Sector Conditional Grant (Wage)	0	999,430
-	Kaara RYAMIHANDA Primary School-100033	Sector Conditional Grant (Wage)	0	999,430
-	Butare ST LOUIS BISHAKI-100013	Sector Conditional Grant (Wage)	0	999,430
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	17,958

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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	17,958
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	17,958
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	17,958
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	17,958
Sector : Health				150,723	76,385
Programme : Primary Healthcare				150,723	76,385
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				8,477	3,835
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kyenyi HC II	Butare	Sector Conditional Grant (Non-Wage)		2,826	1,435
Muko Parish III	Butare	Sector Conditional Grant (Non-Wage)		5,651	2,400
Output : Basic Healthcare Services (HCIV-HCII-LLS)				20,747	16,200
Item : 263367 Sector Conditional Grant (Non-Wage)					
Butare HC II	Butare	Sector Conditional Grant (Non-Wage)		5,187	3,500
Ikamiro HC II	Ikamiro	Sector Conditional Grant (Non-Wage)		5,187	4,500
Kaara HC II	Kaara	Sector Conditional Grant (Non-Wage)		5,187	4,200
Kabere HC II	Butare	Sector Conditional Grant (Non-Wage)		5,187	4,000
Capital Purchases					
Output : Administrative Capital				102,000	25,000
Item : 312101 Non-Residential Buildings					

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Building Construction - Isimba-233	Nyarurambi Muko HC IV	Sector Development - Grant	102,000	25,000
Output : Specialist Health Equipment and Machinery			19,500	31,350
Item : 312214 Laboratory and Research Equipment				
procurement of a complete blood count machine	Nyarurambi Muko HC IV	Sector Development - Grant	19,500	31,350
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	878,828
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	14,227
Programme : District, Urban and Community Access Roads			41,453	14,227

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Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			14,453	7,227
Item : 263104 Transfers to other govt. units (Current)				
Roads maintenance Hamurwa Sub-County	Ruhonwa Hamurwa	Other Transfers from Central Government	14,453	7,227
Output : District Roads Maintenance (URF)			27,000	7,000
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	7,000
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	851,352
Programme : Pre-Primary and Primary Education			207,615	700,876
Higher LG Services				
Output : Primary Teaching Services			0	640,506
Item : 211101 General Staff Salaries				
-	Igomanda Bugandura	Sector Conditional Grant (Wage)	0	640,506
-	Shebeya Bugwaza	Sector Conditional Grant (Wage)	0	640,506
-	Kakore Bukombe	Sector Conditional Grant (Wage)	0	640,506
-	Shebeya BUZANIRO	Sector Conditional Grant (Wage)	0	640,506
-	Shebeya HAMURWA	Sector Conditional Grant (Wage)	0	640,506
-	Igomanda Igomanda	Sector Conditional Grant (Wage)	0	640,506
-	Igomanda ISINGIRO	Sector Conditional Grant (Wage)	0	640,506
-	Shebeya KABISHA Primary School-2583	Sector Conditional Grant (Wage)	0	640,506
-	Mpungu KABURARA Primary School-2577	Sector Conditional Grant (Wage)	0	640,506
-	Kakore Kakore	Sector Conditional Grant (Wage)	0	640,506
-	Kakore KAKORE Primary School-2573	Sector Conditional Grant (Wage)	0	640,506

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-	Mpungu KARUNGU Primary School-2578	Sector Conditional Grant (Wage)	0	640,506
-	Ruhonwa KASHONGATI II Primary Sch-2579	Sector Conditional Grant (Wage)	0	640,506
-	Mpungu KERERE Primary School-2576	Sector Conditional Grant (Wage)	0	640,506
-	Kakore KIGAZI Primary School-100034	Sector Conditional Grant (Wage)	0	640,506
-	Mpungu Mpungu	Sector Conditional Grant (Wage)	0	640,506
-	Ruhonwa NYAMASIIZI Primary School-2580	Sector Conditional Grant (Wage)	0	640,506
-	Ruhonwa RUHONWA Primary School-100010	Sector Conditional Grant (Wage)	0	640,506
-	Igomanda SHEBEYA Primary School-2569	Sector Conditional Grant (Wage)	0	640,506
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	
NYAMASHIZI 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	6,923	
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kakore BUGIRI P/S	Sector Development Grant	Activity still in going,-	23,636	6,923
Building Construction - Latrines-237	Shebeya BUZANIRO P/S	Sector Development Grant	Activity still in going,-	23,636	6,923
Programme : Secondary Education			75,255	150,475	
Higher LG Services					
Output : Secondary Teaching Services			0	125,390	
Item : 211101 General Staff Salaries					
-	Igomanda ST JOHNS S S IKUMBA U.S.E-108009	Sector Conditional Grant (Wage)	0	125,390	
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	13,250	
Programme : Primary Healthcare			166,072	13,250	
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)			2,826	1,600	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kakore HC II	Igomanda	Sector Conditional Grant (Non-Wage)	2,826	1,600	

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,747	11,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiyebe HC II	Igomanda	Sector Conditional Grant (Non-Wage)	5,187	4,000
Mpungu HC II	Mpungu	Sector Conditional Grant (Non-Wage)	10,373	4,000
Shebeya HC II	Shebeya	Sector Conditional Grant (Non-Wage)	5,187	3,500
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			142,500	150
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Mpungu mpungu hc iii	Sector Development - Grant	142,500	150
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	776,304
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
Kitabugika Ward	Mugyera Kitabugika Ward	Sector Conditional Grant (Non-Wage)	11,946	0

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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	16,683
Programme : District, Urban and Community Access Roads			90,954	16,683
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			13,552	6,776
Item : 263104 Transfers to other govt. units (Current)				
Roads maintenance Bufundi Sub-County	Mugyera Bufundi	Other Transfers from Central Government	13,552	6,776
Output : District Roads Maintainence (URF)			77,401	9,907
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	7,180
Sector : Education			347,703	737,920
Programme : Pre-Primary and Primary Education			248,698	606,324

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Higher LG Services				
Output : Primary Teaching Services			0	548,597
Item : 211101 General Staff Salaries				
-	Mugyera BUNIGA	Sector Conditional Grant (Wage)	0	548,597
-	Mugyera HAKAHUMIRO	Sector Conditional Grant (Wage)	0	548,597
-	Kishanje KAATO Primary School-2557	Sector Conditional Grant (Wage)	0	548,597
-	Kacerere KACERERE Primary School-2552	Sector Conditional Grant (Wage)	0	548,597
-	Kishanje KASHASHA Primary School-2558	Sector Conditional Grant (Wage)	0	548,597
-	Kishanje KASHONGATI Primary School-2559	Sector Conditional Grant (Wage)	0	548,597
-	Kagunga KATIBA Primary School-2555	Sector Conditional Grant (Wage)	0	548,597
-	Mugyera KIFUKA Primary School-2561	Sector Conditional Grant (Wage)	0	548,597
-	Kishanje KINYARUSHENG YE Primary Sc-100005	Sector Conditional Grant (Wage)	0	548,597
-	Kishanje KISHANJE Primary School-2560	Sector Conditional Grant (Wage)	0	548,597
-	Kagunga KISIIZI Primary School-2556	Sector Conditional Grant (Wage)	0	548,597
-	Mugyera MUGYERA Primary School-2563	Sector Conditional Grant (Wage)	0	548,597
-	Kacerere MUKITOJO Primary School-2553	Sector Conditional Grant (Wage)	0	548,597
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			152,414	50,805
Item : 263367 Sector Conditional Grant (Non-Wage)				

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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
Building Construction - Latrines-237	Kashasha KINYARUSHENG YE P/S	Sector Development Grant -,-,-	23,636	6,923
Programme : Secondary Education			99,005	131,596

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Higher LG Services				
Output : Secondary Teaching Services			0	98,595
Item : 211101 General Staff Salaries				
-	Kacerere NYARUHANGA HIGH SCH-2605	Sector Conditional Grant (Wage)	0	98,595
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	21,700
Programme : Primary Healthcare			35,959	21,700
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,826	1,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kishanje HC II	Kacerere	Sector Conditional Grant (Non-Wage)	2,826	1,500
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,933	15,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufundi HC III	Kacerere	Sector Conditional Grant (Non-Wage)	10,373	4,200
Kaguga HC II	Kacerere	Sector Conditional Grant (Non-Wage)	5,187	4,000
Kashasha HC II	Kashasha	Sector Conditional Grant (Non-Wage)	5,187	4,000
Mugyera HC II	Mugyera	Sector Conditional Grant (Non-Wage)	5,187	3,000
Capital Purchases				
Output : Administrative Capital			7,200	5,000
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Mugyera Mugyera HC II	Sector Development - Grant	7,200	5,000
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	Kagunga kagunga village	Sector Development , Grant	4,000	0

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Construction Services - Other Construction Works-405	Kacerere Kibara	Sector Development , Grant	4,000	0
LCIII : Ikumba			943,387	972,875
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 Bwegyerera Ward	Sector Conditional Grant (Non-Wage)	11,946	0
Ihunga ward	Kashasha Ihunga ward	Sector Conditional Grant (Non-Wage)	11,946	0
Kashasha Parish	Kashasha Kashasha Parish	Sector Conditional Grant (Non-Wage)	11,946	0
Kivunga ward	Kashasha Kivunga ward	Sector Conditional Grant (Non-Wage)	11,946	0
Mengo ward	Mushanje Mengo ward	Sector Conditional Grant (Non-Wage)	11,946	0
Mushanje Parish	Mushanje Mushanje Parish	Sector Conditional Grant (Non-Wage)	11,946	0
Nshanjare Ward	Mushanje Nshanjare Ward	Sector Conditional Grant (Non-Wage)	11,946	0
Nyamabare Parish	Nyamabare Nyamabare Parish	Sector Conditional Grant (Non-Wage)	11,946	0
Nyaruhanga Parish	Nyaruhanga Nyaruhanga Parish	Sector Conditional Grant (Non-Wage)	11,946	0
Sector : Works and Transport			83,389	30,702
Programme : District, Urban and Community Access Roads			83,389	30,702
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			10,679	5,340
Item : 263104 Transfers to other govt. units (Current)				
Roads maintenance Ikumba Sub-County	Mushanje Ikumba	Other Transfers from Central Government	10,679	5,340
"				
Output : District Roads Maintainence (URF)			72,710	25,362
Item : 263104 Transfers to other govt. units (Current)				
Annual District Road Inventory Condition Survey	Nyaruhanga Annual District Road Inventory Condition Survey	Other Transfers from Central Government	12,760	8,362

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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	17,000
Routine Mechanised Maintenance of Nyamabale-Kantora-Karondo Road	Nyamabare Nyamabale-Kantora-Karondo	Other Transfers from Central Government	28,000	0
Sector : Education			369,547	904,956
Programme : Pre-Primary and Primary Education			233,847	642,638
Higher LG Services				
Output : Primary Teaching Services			0	575,832
Item : 211101 General Staff Salaries				
-	Nyamabare Burimbe	Sector Conditional Grant (Wage)	0	575,832
-	Nyakabungo BURORERO	Sector Conditional Grant (Wage)	0	575,832
-	Kashasha IHUNGA	Sector Conditional Grant (Wage)	0	575,832
-	Nyakabungo KABIRIIZI Primary School-2598	Sector Conditional Grant (Wage)	0	575,832
-	Kashasha KAGOGO Primary School-100011	Sector Conditional Grant (Wage)	0	575,832
-	Kashasha KAMUKO Primary School-2587	Sector Conditional Grant (Wage)	0	575,832
-	Mushanje KIGUMIRA Primary School-2594	Sector Conditional Grant (Wage)	0	575,832
-	Nyakabungo MULAMBO II Primary School-2597	Sector Conditional Grant (Wage)	0	575,832
-	Mushanje MUSHANJE Primary School-2595	Sector Conditional Grant (Wage)	0	575,832
-	Kashasha NDEEGO Primary School-2585	Sector Conditional Grant (Wage)	0	575,832

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-	Nyaruhanga NYAKATUGUND A Primary Scho-2601	Sector Conditional Grant (Wage)	0	575,832
-	Nyamabare NYAMABALE Primary School-2600	Sector Conditional Grant (Wage)	0	575,832
-	Nyaruhanga NYARUHANGA Primary School-2603	Sector Conditional Grant (Wage)	0	575,832
-	Nyaruhanga RUBANDA MIXED Primary Sch-2602	Sector Conditional Grant (Wage)	0	575,832
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
Capital Purchases					
Output : Latrine construction and rehabilitation				47,273	4,615

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyaruhanga NYAKATUNGUN DA P/S	Sector Development -,- Grant	23,636	4,615
Building Construction - Latrines-237	Nyamabare NYAMABALE P/S	Sector Development -,- Grant	23,636	4,615
Programme : Secondary Education			135,700	262,318
Higher LG Services				
Output : Secondary Teaching Services			0	217,084
Item : 211101 General Staff Salaries				
-	Nyaruhanga BUBAARE S S CAPITATION- 2528	Sector Conditional Grant (Wage)	0	217,084
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	37,217
Programme : Primary Healthcare			217,933	37,217
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,933	15,400
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ihunga HC II	Kashasha	Sector Conditional Grant (Non-Wage)	5,187	4,000
Ikumba HC II	Kashasha	Sector Conditional Grant (Non-Wage)	10,373	5,000
Mushanje HC II	Mushanje	Sector Conditional Grant (Non-Wage)	5,187	3,400
Nyamabare HC II	Nyamabare	Sector Conditional Grant (Non-Wage)	5,187	3,000
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			12,000	150
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Kashasha ihunga hc ii	Sector Development - Grant	12,000	150
Output : Maternity Ward Construction and Rehabilitation			90,000	20,917
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyamabare nyamabare hc ii	District Discretionary Development Equalization Grant	72,945	0

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Building Construction - Construction Expenses-213	Nyamabare nyamabare hc ii	Sector Development 80% completion Grant	17,055	20,917
Output : OPD and other ward Construction and Rehabilitation			90,000	750
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyamabare Nyamabare HC II	Sector Development - Grant	90,000	750
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	262,166
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)				
Buhumuriro Parish	Buhumuriro Buhumuriro Parish	Sector Conditional Grant (Non-Wage)	11,946	0
Buhumuriro Ward	Buhumuriro Buhumuriro 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
Kiyebe Parish	Kiyebe Kiyebe 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	9,037
Programme : District, Urban and Community Access Roads			38,075	9,037
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,075	3,037

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Item : 263104 Transfers to other govt. units (Current)				
Roads maintenance Ruhija Sub-County	Kashekyera Ruhija	Other Transfers from Central Government	6,075	3,037
Output : District Roads Maintenance (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	247,029
Programme : Pre-Primary and Primary Education			81,878	235,287
Higher LG Services				
Output : Primary Teaching Services			0	213,565
Item : 211101 General Staff Salaries				
-	Kitojo	Sector Conditional Grant (Wage)	0	213,565
-	Kitojo KITOJO Primary School-100035	Sector Conditional Grant (Wage)	0	213,565
-	Kiyembe KIYEEBE Primary School-2591	Sector Conditional Grant (Wage)	0	213,565
-	Kitojo KIZENGA Primary School-2590	Sector Conditional Grant (Wage)	0	213,565
-	Buhumuro MBURAMEIZI Primary School-2589	Sector Conditional Grant (Wage)	0	213,565
-	Kitojo RUHJA Primary School-2593	Sector Conditional Grant (Wage)	0	213,565
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,242	19,414
Item : 263367 Sector Conditional Grant (Non-Wage)				

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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.	Buhumiro	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	Buhumiro MBURAMEIZI P/S	Sector Development - Grant	23,636	2,308
Programme : Secondary Education			1,057,447	11,742
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,057,447	11,742
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kitojo RUHIJA SEED SCHOOL	Sector Development Grant	52,872	11,742
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	6,100
Programme : Primary Healthcare			38,846	6,100
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,826	2,100
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruhija HC II	Buhumiro	Sector Conditional Grant (Non-Wage)	2,826	2,100
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,373	4,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruhija HC III	Ntungamo	Sector Conditional Grant (Non-Wage)	10,373	4,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			25,647	0

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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	864,388
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
Kaceenaga Parish	Kaceenaga Kaceenaga 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	4,654
Programme : District, Urban and Community Access Roads			31,308	4,654
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			9,308	4,654
Item : 263104 Transfers to other govt. units (Current)				
Roads maintenance Nyamweru Sub-County	Nyamweru Hakishenyi-Maya- Nyamengo Road	Other Transfers from Central Government	9,308	4,654
Output : District Roads Maintenance (URF)			22,000	0
Item : 263104 Transfers to other govt. units (Current)				

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Routine Mechanized Maintenance of Bugongi-Bwindi-Butambi Road	Nyamweru Bugongi-Bwindi-Butambi	Other Transfers from Central Government	22,000	0
Sector : Education			447,130	836,756
Programme : Pre-Primary and Primary Education			114,951	304,557
Higher LG Services				
Output : Primary Teaching Services			0	271,812
Item : 211101 General Staff Salaries				
-	Nyamweru Hakishenyi	Sector Conditional Grant (Wage) ,,,,,	0	271,812
-	Nangara KAKARISA Primary School-2545	Sector Conditional Grant (Wage) ,,,,,	0	271,812
-	Nyamweru KATWIGYI Primary School-2534	Sector Conditional Grant (Wage) ,,,,,	0	271,812
-	Nyamweru KYOKYEZO Primary School-2532	Sector Conditional Grant (Wage) ,,,,,	0	271,812
-	Nyamweru NYAMWERU Primary School-2533	Sector Conditional Grant (Wage) ,,,,,	0	271,812
-	Nangara RUJANJARA Primary School-2546	Sector Conditional Grant (Wage) ,,,,,	0	271,812
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
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

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyamweru NYAMWERU P/S	Sector Development - Grant	23,636	2,308
Programme : Secondary Education			152,179	532,199
Higher LG Services				
Output : Secondary Teaching Services			0	517,615
Item : 211101 General Staff Salaries				
-	Bigungiro NYAMWERU SEED SCHOOL-	Sector Conditional Grant (Wage)	0	517,615
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	22,978
Programme : Primary Healthcare			78,386	22,978
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,826	1,680
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hakishenyi HC II	Bigungiro	Sector Conditional Grant (Non-Wage)	2,826	1,680
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,560	7,001
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwindi HC III	Bigungiro	Sector Conditional Grant (Non-Wage)	10,373	4,001

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Nangara HC II	Nangara	Sector Conditional Grant (Non-Wage)	5,187	3,000
Capital Purchases				
Output : Administrative Capital			60,000	14,297
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Bigungiro Bigungiro HC II	Sector Development - Grant	12,000	5,000
Building Construction - Construction Expenses-213	Nyamweru Bwindi HCIII	Sector Development - Grant	48,000	9,297
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	486,410
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
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	117,236	0
			ACTIVITY NOT YET DONE-	

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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	29,995	22,904
Building Construction - Laboratories-236	Nyakabungo Ward District Headquarters	District Discretionary Development Equalization Grant	100,000	22,904
Building Construction - Laboratories-236	Nyakabungo Ward district headquarters	Sector Development ,-, Grant	40,806	22,904
Sector : Works and Transport			74,163	27,933
Programme : District, Urban and Community Access Roads			74,163	27,933
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			39,701	10,923
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	10,923
Output : District Roads Maintenance (URF)			34,462	17,010
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	7,627
Facilitation for Road Gang supervision activities.	Nyakabungo Ward Rubanda District	Other Transfers from Central Government	10,850	5,425
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	134,308
Programme : Pre-Primary and Primary Education			45,456	2,308
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,820	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Nyakabungo Ward RWAKAYUNDO, KASHENYI, RWE RE, KISHAKI, BUGANDURA, KATO	Sector Development Grant	21,820	0
Output : Latrine construction and rehabilitation			23,636	2,308

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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	132,000	
Capital Purchases					
Output : Administrative Capital			20,000	132,000	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyakabungo Ward Head office	Transitional Development Grant	procurement still on going	20,000	132,000
Sector : Health			250,145	26,488	
Programme : Primary Healthcare			250,145	26,488	
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)			5,651	2,000	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Rubanda PHC III	Kigyeyo ward	Sector Conditional Grant (Non-Wage)	5,651	2,000	
Output : Basic Healthcare Services (HCIV-HCII-LLS)			57,053	23,788	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Muko HC IV	Nyarurambi Ward	Sector Conditional Grant (Non-Wage)	51,867	20,200	
Nyaruhanga HC II	Kigyeyo ward	Sector Conditional Grant (Non-Wage)	5,187	3,588	
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					
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					

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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	700
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nyaruhanga ward Nyaruhanga HC II	Sector Development - Grant	90,000	700
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	66,339
Programme : Rural Water Supply and Sanitation			67,178	66,339
Capital Purchases				
Output : Administrative Capital			67,178	66,339
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	66,339
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	208,440
Programme : District and Urban Administration			300,000	187,947
Capital Purchases				
Output : Administrative Capital			300,000	187,947
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyakabungo Ward All LLGs	Transitional Development Grant	106,000	26,814
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	Nyakabungo Ward All LLGs	Transitional Development Grant	180,000	147,133
Item : 312213 ICT Equipment				

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ICT - Laptop (Notebook Computer) - 779	Nyakabungo Ward District Head quarters(planning)	Transitional Development Grant	procurement still on going	14,000	14,000
Programme : Local Government Planning Services				31,049	20,493
Capital Purchases					
Output : Administrative Capital				31,049	20,493
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Nyakabungo Ward Mulore A	District Discretionary Development Equalization Grant	Activity done as planned-	2,000	10,906
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	activity as planned	3,000	990
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	Activity done as planned-	26,049	8,597
LCIII : Missing Subcounty				504,262	845,577
Sector : Education				504,262	845,577
Programme : Pre-Primary and Primary Education				32,797	131,559
Higher LG Services					
Output : Primary Teaching Services				0	120,626
Item : 211101 General Staff Salaries					
-	Missing Parish KABAYA Primary School-2611	Sector Conditional Grant (Wage)	„	0	120,626
-	Missing Parish KIRIBA Primary School-2588	Sector Conditional Grant (Wage)	„	0	120,626
-	Missing Parish RUKORE II Primary School-100017	Sector Conditional Grant (Wage)	„	0	120,626
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

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RUKORE II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,323	3,108
Programme : Secondary Education			471,465	714,018
Higher LG Services				
Output : Secondary Teaching Services			0	556,863
Item : 211101 General Staff Salaries				
-	Missing Parish BUFUNDI COLLEGE KACEREERE- 2554	Sector Conditional Grant (Wage) ...	0	556,863
-	Missing Parish ST AGATHA SEC SCH KAKORE-2575	Sector Conditional Grant (Wage) ...	0	556,863
-	Missing Parish ST ANDREWSS S RUBANDA- 108011	Sector Conditional Grant (Wage) ...	0	556,863
-	Missing Parish ST CHARLES LWANGA SS MUKO-108041	Sector Conditional Grant (Wage) ...	0	556,863
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