
Vote:616 Rubanda District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:616 Rubanda District for FY 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: 01/06/2022

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

Vote:616 Rubanda District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	626,742	298,829	48%
Discretionary Government Transfers	3,351,451	2,696,978	80%
Conditional Government Transfers	24,796,523	20,356,987	82%
Other Government Transfers	2,350,816	1,731,406	74%
External Financing	288,116	56,795	20%
Total Revenues shares	31,413,647	25,140,994	80%

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	3,312,968	2,795,479	94%	80%	84%
Finance	378,026	172,684	167,028	46%	44%	97%
Statutory Bodies	650,580	373,126	366,532	57%	56%	98%
Production and Marketing	2,431,184	1,533,982	995,629	63%	41%	65%
Health	5,807,646	5,589,267	3,920,111	96%	67%	70%
Education	15,795,890	12,341,847	10,360,573	78%	66%	84%
Roads and Engineering	1,075,253	562,895	503,677	52%	47%	89%
Water	778,863	719,366	260,266	92%	33%	36%
Natural Resources	465,782	199,868	184,549	43%	40%	92%
Community Based Services	203,451	127,586	119,296	63%	59%	94%
Planning	182,021	133,566	116,332	73%	64%	87%
Internal Audit	58,620	30,972	30,549	53%	52%	99%
Trade Industry and Local Development	75,988	42,867	39,563	56%	52%	92%
Grand Total	31,413,647	25,140,994	19,859,583	80%	63%	79%
<i>Wage</i>	<i>17,101,540</i>	<i>13,751,891</i>	<i>12,894,326</i>	<i>80%</i>	<i>75%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>9,643,297</i>	<i>6,971,238</i>	<i>5,457,678</i>	<i>72%</i>	<i>57%</i>	<i>78%</i>
<i>Domestic Devt</i>	<i>4,380,694</i>	<i>4,361,071</i>	<i>1,507,580</i>	<i>100%</i>	<i>34%</i>	<i>35%</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. 25,140,994,000 corresponding to 80% 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. 25,140,994,000 to departments corresponding to 80% of the budget and spent UGX. 19,859,583,000 with the absorption capacity of 79% and 63% Of the budget. The poor absorption capacity was noted mostly in water, health and production sectors whose absorption capacities were below 70% due to development projects whose implementation were still undergoing the procurement process and the rest of the departments were above 84% absorption capacity. it noted that District received supplementary budgets in the third quarter of UGX. 1,023,582,740 as non wage recurrent, UGX. 39,611,800 from UNICEF , and UGX 88,255,000 for polio immunization from WHO through MOH, UGX. 171,664,657 for accelerated COVID-19, UGX. 56,457,148 from URF, and UGX. 90,000,000 for emergency.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	626,742	298,829	48 %
Local Services Tax	167,266	101,043	60 %
Land Fees	29,584	7,770	26 %
Occupational Permits	1,860	1,860	100 %
Financial services	300	0	0 %
Other taxes on specific services	0	0	0 %
Local Hotel Tax	3,700	710	19 %
Application Fees	21,650	5,001	23 %
Business licenses	46,667	25,818	55 %
Liquor licenses	24,145	14,149	59 %
Other licenses	6,100	50	1 %
Interest on loans issued	100	0	0 %
Royalties	16,605	2,178	13 %
Park Fees	1,700	196	12 %
Advertisements/Bill Boards	300	0	0 %
Animal & Crop Husbandry related Levies	2,600	40	2 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,790	1,682	44 %
Registration of Businesses	4,878	2,229	46 %
Agency Fees	6,288	15,826	252 %
Market /Gate Charges	227,683	101,850	45 %
Other Fees and Charges	4,318	7,050	163 %
Ground rent	40,000	390	1 %
Advance Recoveries	0	4,449	0 %
Court fines and Penalties – from other government units	70	0	0 %
Miscellaneous receipts/income	17,139	6,540	38 %
2a.Discretionary Government Transfers	3,351,451	2,696,978	80 %
District Unconditional Grant (Non-Wage)	622,935	467,201	75 %

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Urban Unconditional Grant (Non-Wage)	90,535	67,902	75 %
District Discretionary Development Equalization Grant	691,754	691,754	100 %
Urban Unconditional Grant (Wage)	198,571	148,928	75 %
District Unconditional Grant (Wage)	1,705,851	1,279,388	75 %
Urban Discretionary Development Equalization Grant	41,804	41,804	100 %
2b.Conditional Government Transfers	24,796,523	20,356,987	82 %
Sector Conditional Grant (Wage)	15,197,118	12,323,574	81 %
Sector Conditional Grant (Non-Wage)	4,093,638	2,959,420	72 %
Sector Development Grant	3,085,564	3,046,486	99 %
Transitional Development Grant	519,802	519,802	100 %
Salary arrears (Budgeting)	49,958	49,958	100 %
Pension for Local Governments	583,176	507,297	87 %
Gratuity for Local Governments	1,267,267	950,450	75 %
2c. Other Government Transfers	2,350,816	1,731,406	74 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	191,240	0	0 %
National Medical Stores (NMS)	600,000	446,217	74 %
Support to PLE (UNEB)	19,620	19,620	100 %
Uganda Road Fund (URF)	627,514	339,620	54 %
Uganda Women Entrepreneurship Program(UWEP)	12,475	6,453	52 %
Unspent balances - Other Government Transfers	0	7,702	0 %
Agriculture Cluster Development Project (ACDP)	126,200	63,100	50 %
Results Based Financing (RBF)	773,767	776,483	100 %
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	25,140,994	80 %

Cumulative Performance for Locally Raised Revenues

The under performance (47.7%) 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 75% in terms of quarters is attributed the development grants which are released in three quarters (100% of the whole budget for three quarters)

Cumulative Performance for Other Government Transfers

The deviations were mainly ACDP , UWEP and FIEFOC which performed poorly and contrary to RBF which over performed.

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Cumulative Performance for External Financing

There is under performance was due to reduction in donor funding however some funds we expected came as supplementary on the code of central Government transfers for polio immunization and other others for COVID pandemic

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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	654,141	41 %	401,283	221,277	55 %
District Production Services	826,053	341,488	41 %	230,516	187,285	81 %
Sub- Total	2,431,184	995,629	41 %	631,799	408,562	65 %
Sector: Works and Transport						
District, Urban and Community Access Roads	792,763	407,204	51 %	186,881	163,695	88 %
District Engineering Services	282,490	96,473	34 %	90,576	51,770	57 %
Sub- Total	1,075,253	503,677	47 %	277,456	215,465	78 %
Sector: Trade and Industry						
Commercial Services	75,988	39,563	52 %	18,997	10,411	55 %
Sub- Total	75,988	39,563	52 %	18,997	10,411	55 %
Sector: Education						
Pre-Primary and Primary Education	10,216,127	7,143,802	70 %	2,703,545	2,470,105	91 %
Secondary Education	5,077,709	2,869,131	57 %	1,435,348	1,066,783	74 %
Education & Sports Management and Inspection	475,004	338,564	71 %	149,235	114,187	77 %
Special Needs Education	27,051	9,076	34 %	6,763	2,313	34 %
Sub- Total	15,795,890	10,360,573	66 %	4,294,890	3,653,387	85 %
Sector: Health						
Primary Healthcare	1,127,353	687,015	61 %	344,210	398,630	116 %
Health Management and Supervision	4,680,293	3,233,096	69 %	1,170,073	1,150,742	98 %
Sub- Total	5,807,646	3,920,111	67 %	1,514,283	1,549,373	102 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	778,863	260,266	33 %	248,929	152,936	61 %
Natural Resources Management	465,782	184,549	40 %	120,315	56,157	47 %
Sub- Total	1,244,644	444,815	36 %	369,244	209,093	57 %
Sector: Social Development						
Community Mobilisation and Empowerment	203,451	119,296	59 %	50,863	36,156	71 %
Sub- Total	203,451	119,296	59 %	50,863	36,156	71 %
Sector: Public Sector Management						
District and Urban Administration	3,510,343	2,795,479	80 %	905,277	989,935	109 %
Local Statutory Bodies	650,580	366,532	56 %	162,645	117,097	72 %
Local Government Planning Services	182,021	116,332	64 %	48,093	32,541	68 %
Sub- Total	4,342,945	3,278,343	75 %	1,116,015	1,139,573	102 %
Sector: Accountability						
Financial Management and Accountability(LG)	378,026	167,028	44 %	94,506	52,379	55 %
Internal Audit Services	58,620	30,549	52 %	14,655	10,940	75 %

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	<i>Sub- Total</i>	<i>436,646</i>	<i>197,577</i>	<i>45 %</i>	<i>109,161</i>	<i>63,320</i>	<i>58 %</i>
Grand Total		31,413,647	19,859,583	63 %	8,382,709	7,285,340	87 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,028,170	2,668,789	88%	744,553	909,381	122%
District Unconditional Grant (Non-Wage)	127,227	105,352	83%	31,807	42,114	132%
District Unconditional Grant (Wage)	547,914	551,095	101%	136,979	163,627	119%
Gratuity for Local Governments	1,267,267	950,450	75%	316,818	316,817	100%
Locally Raised Revenues	78,000	45,218	58%	19,500	2,725	14%
Multi-Sectoral Transfers to LLGs_NonWage	176,056	310,490	176%	44,013	135,574	308%
Pension for Local Governments	583,176	507,297	87%	145,794	198,882	136%
Salary arrears (Budgeting)	49,958	49,958	100%	0	0	0%
Urban Unconditional Grant (Wage)	198,571	148,928	75%	49,643	49,643	100%
Development Revenues	482,173	644,179	134%	428,504	223,375	52%
District Discretionary Development Equalization Grant	31,049	31,049	100%	10,350	10,453	101%
Multi-Sectoral Transfers to LLGs_Gou	151,124	313,130	207%	318,154	108,595	34%
Transitional Development Grant	300,000	300,000	100%	100,000	104,327	104%
Total Revenues shares	3,510,343	3,312,968	94%	1,173,057	1,132,756	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	746,485	540,020	72%	186,621	178,106	95%
Non Wage	2,281,684	1,769,980	78%	557,932	651,280	117%
Development Expenditure						
Domestic Development	482,173	485,478	101%	160,725	160,549	100%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,510,343	2,795,479	80%	905,277	989,935	109%
C: Unspent Balances						

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Recurrent Balances	358,788	13%	
Wage	160,003		
Non Wage	198,785		
Development Balances	158,701	25%	
Domestic Development	158,701		
External Financing	0		
Total Unspent	517,489	16%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 3,312,968,000 Ugx corresponding to 94% of the total budget and 1,132,756,000 Ugx corresponding to 97% of the quarterly budget. Of the total receipts, cumulative district unconditional grant non-wage was 105,352,000 Ugx corresponding 83% of the annual budget and 42,114,000 Ugx corresponding 132% of the quarterly. District unconditional grant wage 551,095,000 Ugx corresponding to 101% of the annual budget and 163,627,000 Ugx corresponding to 199% of the quarterly budget. Gratuity performed as per budget. Locally raised revenue performed at 45,218,000 Ugx corresponding to 58% of the annual budget and 2,725,000 Ugx corresponding to 14% of the quarterly budget. This under performance was caused by most of activities being planned to be implemented in the fourth quarter. Mult sectoral transfers to LLGs non-wage performed at 310,490,000 Ugx corresponding to 176% of the annual budget and 153,574,000 Ugx corresponding to 308% of the quarterly budget. This over performance was due to supplementary budget for the new administrative units. Pension for local governments over performed both annually and quarterly because of pension arrears. DDDEG performed at 100% both quarterly and annually because development funds are always budgeted for three quarters. Transitional development also performed as per the budget. On the expenditure side, the department cumulatively spent 2,795,479,000 Ugx corresponding to 80% of the annual budget and 989,935,000 Ugx corresponding to 109% of the quarterly budget. Of the total expenditures, cumulative wage was 540,020,000 Ugx corresponding to 72% of the annual budget and 178,106,000 Ugx corresponding to 95% of the quarterly budget. Non wage performed at 1,769,980,000 corresponding to 78% of the annual budget and 651,280,000 Ugx corresponding to 651,280 corresponding to 117%. This quarterly over performance was because of supplementary budget for the new administrative units. Development performed as per the budget. Total un spent balance was 517,489,000 Ugx of which wage was 160,003,000 Ugx, non-wage was 198,785,000 Ugx and 158,701,000 Ugx was Domestic Development.

Reasons for unspent balances on the bank account

Unspent non wage was due to activities whose requisitions were still in transit. Domestic development was due to delay in procurement process Un spent wage was because of some staff that were not yet recruited

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	172,684	51%	84,064	57,036	68%
District Unconditional Grant (Non-Wage)	28,260	21,756	77%	7,065	7,065	100%
District Unconditional Grant (Wage)	183,074	135,928	74%	45,768	45,769	100%
Locally Raised Revenues	15,000	15,000	100%	3,750	4,202	112%
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	172,684	46%	94,506	57,036	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	183,074	133,692	73%	45,768	43,532	95%
Non Wage	153,182	33,336	22%	38,296	8,848	23%
Development Expenditure						
Domestic Development	41,770	0	0%	10,442	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	378,026	167,028	44%	94,506	52,379	55%
C: Unspent Balances						
Recurrent Balances						
		5,656	3%			
Wage		2,237				
Non Wage		3,420				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,656	3%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 57,036,000 Ugx equivalent to 60% of the budget and 172,684,000 Ugx equivalent to 46% of the annual budget. District unconditional grant nonwage was 7,065,000 Ugx equivalent to 100% of the quarterly budget and 21,756,000 Ugx equivalent to 77% of the annual budget. District Unconditional Grant wage performed at 45,769,000 Ugx equivalent to 100% of the quarterly budget and 135,928,000 Ugx equivalent to 74% of the annual budget. Local Revenue overperformed at 4,202,000 Ugx equivalent to 112% of the quarterly budget and 15,000,000 Ugx equivalent to 100% of the annual budget. This overperformance was because most of the activities funded by local revenue were planned to be done in quarter 3. On the expenditure side, the department spent 52,379,000 Ugx equivalent to 55% of the quarterly budget and 167,028,000 Ugx equivalent to 44% of the annual budget. Wage performed at 43,532,000 Ugx equivalent to 95% of the quarterly budget and 133,692,000 Ugx equivalent to 73% of the annual budget. This underperformance was due to absence of a Senior Finance Officer in the department. Non-wage underperformed at 8,848,000 Ugx equivalent to 23% of the quarterly budget and 33,336,000 Ugx equivalent to 22% of the annual budget. Total unspent balance was 5,656,000 Ugx equivalent to 3% of the total budget

Reasons for unspent balances on the bank account

un spent balance was due to absence of senior finance officer in the department Un spent balance non was was due to some activities whose requisitions 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	373,126	57%	162,645	123,691	76%
District Unconditional Grant (Non-Wage)	254,326	180,404	71%	63,581	53,275	84%
District Unconditional Grant (Wage)	194,449	136,839	70%	48,612	47,656	98%
Locally Raised Revenues	66,834	55,883	84%	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	373,126	57%	162,645	123,691	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	194,449	133,941	69%	48,612	44,757	92%
Non Wage	456,132	232,591	51%	114,033	72,340	63%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	650,580	366,532	56%	162,645	117,097	72%
C: Unspent Balances						
Recurrent Balances						
		6,594	2%			
Wage		2,899				
Non Wage		3,696				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,594	2%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received shs. 373,126,000 corresponding to 57% of the annual budget and shs. 123,691,000 corresponding to 76% of the quarterly budget. Of these receipts, Non wage was shs.180,404,000 corresponding to 71% of the annual budget and shs. 53,275,000 corresponding to 84% of the quarterly budget. This under performance was due to some activities being rolled to the next quarter. Shs. 136,839,000 corresponding to 70% of the annual budget and shs. 47,656,000 corresponding to 98% of the quarterly budget was Wage. Locally raised revenue was shs. 55,883,000 corresponding to 84% of the annual budget and shs. 22,761,000 corresponding to 136% of the quarterly budget. This over performance was due to many local revenue funded activities being carried out in the 3rd quarter. On the expenditure side, the department cumulatively spent shs. 366,532,000 corresponding to 56% of the annual budget and shs. 117,097,000 corresponding to 72% of the quarterly budget. Of these expenditures, Wage was shs. 133,941,000 corresponding to 69% of the annual budget and shs. 44,757,000 corresponding to 92% of the quarterly budget. This under performance was due to some posts which were not filled hence all the wage could not be consumed. Non wage was shs. 232,591,000 corresponding to 51% of the annual budget and shs. 72,340,000 corresponding to 63% of the quarterly budget. This under performance was due to some activities being rolled over to the next quarter.

Reasons for unspent balances on the bank account

The unspent balance was shs. 6,594,000 corresponding to 2% of the annual budget. Of this balance wage was shs. 2,899,000 which could not be consumed due to some posts not being filled and non wage of shs. 3,696,000 due to some activities being rolled to the next quarter.

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	1,285,024	60%	535,787	290,223	54%
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,845	0	0%	5,711	0	0%
Other Transfers from Central Government	126,200	63,100	50%	31,550	63,100	200%
Sector Conditional Grant (Non-Wage)	1,471,502	832,974	57%	367,876	97,223	26%
Sector Conditional Grant (Wage)	516,600	387,450	75%	129,150	129,150	100%
Development Revenues	288,037	248,958	86%	96,012	57,600	60%
District Discretionary Development Equalization Grant	100,000	100,000	100%	33,333	34,000	102%
Sector Development Grant	188,037	148,958	79%	62,679	23,600	38%
Total Revenues shares	2,431,184	1,533,982	63%	631,799	347,823	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	516,600	384,929	75%	129,150	134,578	104%
Non Wage	1,626,547	506,822	31%	406,637	193,009	47%
Development Expenditure						
Domestic Development	288,037	103,878	36%	96,012	80,974	84%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,431,184	995,629	41%	631,799	408,562	65%
C: Unspent Balances						
Recurrent Balances						
Wage		2,521				
Non Wage		390,752				
Development Balances						
Domestic Development		145,080				

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External Financing	0		
Total Unspent	538,353	35%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 1,533,982,000 Ugx equivalent to 63% and 347,823,000 Ugx equivalent to 55% of the quarterly budget. OTCG amounting to 63,100,000 Ugx equivalent to 50% and 63,100,000 Ugx equivalent to 200%. This over-performance was due to ACDP funds received in Quarter 3. Sector Conditional Grant amounting to 832,974,000 Ugx equivalent to 57% and 97,223,000 Ugx equivalent to 26%. This underperformance was due to Parish Development Model (PDM) activities that had been put on halt. Sector conditional grant performed as per budget. DDEG performed at 100,000,000 Ugx equivalent to 100% of annual budget and 34,000,000 Ugx corresponding to 102% of the quarterly budget. Sector conditional grant underperformed at quarterly level (23,600,000 Ugx) equivalent to 38%. This underperformance was because of some requisitions that were still in transit. On the expenditure side, the department spent 995,629,000 Ugx equivalent to 41% of annual budget and 408,562,000 Ugx equivalent to 65% of the quarterly budget. Ugx This quarterly over performance was due to payment of salary arrears to staff. Non-wage underperformed at 506,822,000Ugx equivalent to 31% of the annual budget and 193,009,000 Ugx equivalent to 47 % of the quarterly budget. This under performance was due to activities that were put on halt. That is, PDM activities. Domestic development underperformed both annually and quarterly because requisitions were still on going and gadgets for PDM were not yet purchased. Total unspent balance was 538,353,000 Ugx of which wage was 2,521,000 Ugx, non-wage was 390,752,000 Ugx while domestic development was 145,080,000 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 for domestic development was because constraction of plant clinic was still on going

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 All LLGs mobilised to implement the PDM activities

Vote:616 Rubanda District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,771,069	4,734,113	99%	1,192,767	1,683,087	141%
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	29,025	0	0%	7,256	0	0%
Other Transfers from Central Government	1,373,767	1,244,322	91%	343,442	633,029	184%
Sector Conditional Grant (Non-Wage)	346,867	599,470	173%	86,717	86,368	100%
Sector Conditional Grant (Wage)	3,015,410	2,888,822	96%	753,853	962,941	128%
Development Revenues	1,036,577	855,154	82%	321,516	248,692	77%
District Discretionary Development Equalization Grant	72,945	72,945	100%	24,315	23,520	97%
External Financing	288,116	56,795	20%	72,029	0	0%
Other Transfers from Central Government	0	49,898	0%	0	0	0%
Sector Development Grant	675,516	675,516	100%	225,172	225,172	100%
Total Revenues shares	5,807,646	5,589,267	96%	1,514,283	1,931,779	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,015,410	2,689,587	89%	753,853	1,007,416	134%
Non Wage	1,755,658	974,972	56%	438,915	404,720	92%
Development Expenditure						
Domestic Development	748,461	255,552	34%	249,487	137,237	55%
External Financing	288,116	0	0%	72,029	0	0%
Total Expenditure	5,807,646	3,920,111	67%	1,514,283	1,549,373	102%
C: Unspent Balances						
Recurrent Balances		1,069,554	23%			
Wage		199,234				
Non Wage		870,320				

Vote:616 Rubanda District**Quarter3**

Development Balances	599,602	70%	
Domestic Development	542,807		
External Financing	56,795		
Total Unspent	1,669,156	30%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received shs. 5,589,267,000 corresponding to 96% of the annual budget and shs. 1,931,779,000 corresponding to 128% of the quarterly budget. Of these receipts, District unconditional grant non wage was 1,500,000 corresponding to 50% of the annual budget and shs. 750,000 corresponding to 100% of the quarterly budget Other transfers from central government was 1,244,322,000 corresponding to 91% of the annual budget and shs. 633,029,000 corresponding to 184% of the quarterly budget. This over performance was due to supplementary budget to curb the covid-19 pandemic. Sector conditional Grant- Non wage was shs. 599,470,000 corresponding to 173% of the annual budget and shs. 86,368,000 corresponding to 100% of the quarterly budget. Sector conditional grant-Wage was 2,888,822,000 corresponding to 96% of the annual budget and shs. 962,941,000 corresponding 128% of the quarterly budget. This over performance was due to allowances to health workers being paid in quarter three. DDDEG was shs. 72,945,000 corresponding to 100% of the annual budget and shs. 23,520,000 corresponding to 97% of the annual budget. External financing was shs. 56,795,000 corresponding to 20% of the annual budget and it under performed at the quarterly level due to most of the activities funded by external financing being rolled to the following quarter. Sector development grant was shs.675,516,000 corresponding to 100% of the annual budget and shs. 225,172,000 corresponding to 100% of the quarterly budget. On the expenditure side, the department cumulatively spent shs. 3,929,111,000 corresponding to 67% of the annual budget and shs 1,549,373,000 corresponding to 102% of the quarterly budget. Of these expenditures, Wage was shs. 2,689,587,000 corresponding to 89% of the annual budget and shs. 1,007,416,000 corresponding to 134% of the quarterly budget. This over performance was caused by paying allowances to health workers during the covid-19 pandemic drive. Non wage was shs. 974,972,000 corresponding to 56% of the annual budget and shs. 404,720,000 corresponding to 92% of the quarterly budget. This underperformance was due to some payments which were still ongoing. Domestic development was shs.255,552,000 corresponding to 34% of the annual budget and shs. 137,237,000 corresponding to 55% of the quarterly budget. This under performance was due to some procurements which were still in transit.

Reasons for unspent balances on the bank account

The total Unspent balance was shs. 1,669,156,000 corresponding to 30% of the annual budget. Of this balance, wage was shs. 199,234,000 which was due to some positions not being filled, Non wage was shs. 870,320,000 which was due to some transactions which were still ongoing, Domestic development was shs. 542,807,000 which was caused by some procurements which were still in transit and external financing was shs. 56,795,000 was due to external funders releasing funds late when the quarter was ending hence could not be consumed and the activities were pushed to the next quarter.

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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	13,975,170	10,550,597	75%	3,687,982	3,779,329	102%
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
District Unconditional Grant (Wage)	106,199	46,379	44%	26,550	23,190	87%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,550	0	0%	4,388	0	0%
Other Transfers from Central Government	19,620	19,620	100%	19,620	19,620	100%
Sector Conditional Grant (Non-Wage)	2,153,694	1,435,796	67%	717,898	717,898	100%
Sector Conditional Grant (Wage)	11,665,107	9,047,302	78%	2,916,277	3,017,871	103%
Development Revenues	1,820,720	1,791,250	98%	606,908	597,083	98%
Multi-Sectoral Transfers to LLGs_Gou	29,470	0	0%	9,825	0	0%
Sector Development Grant	1,591,250	1,591,250	100%	530,417	530,417	100%
Transitional Development Grant	200,000	200,000	100%	66,667	66,667	100%
Total Revenues shares	15,795,890	12,341,847	78%	4,294,890	4,376,412	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,771,307	8,629,264	73%	2,942,828	2,848,036	97%
Non Wage	2,203,864	1,432,464	65%	745,155	715,278	96%
Development Expenditure						
Domestic Development	1,820,720	298,845	16%	606,907	90,074	15%
External Financing	0	0	0%	0	0	0%
Total Expenditure	15,795,890	10,360,573	66%	4,294,890	3,653,387	85%
C: Unspent Balances						
Recurrent Balances		488,869	5%			
Wage		464,417				
Non Wage		24,452				

Vote:616 Rubanda District**Quarter3**

Development Balances	1,492,405	83%	
Domestic Development	1,492,405		
External Financing	0		
Total Unspent	1,981,275	16%	

Summary of Workplan Revenues and Expenditure by Source

The Department received 4,376,412,000 Ugx equivalent to 102% of the quarterly budget and 12,341,847,000 Ugx corresponding to 78% of the annual budget of these receipts. District unconditional grant non-wage was 750,000 Ugx equivalent to 100% of quarterly budget and 1,500,000 Ugx equivalent to 50% of the annual budget. District N/W under performed at 23,190,000 Ugx equivalent to 87% of quarterly budget and 46,379,000 Ugx equivalent to 44% of the annual budget. This underperformance was due to staff that were not yet recruited. Other transfers from the Central Government performed at 100% both annually and quarterly because it was financing a one off activity that is, Uganda National Examinations Board (UNEB). Sector conditional grant non wage performed at 717,898,000 Ugx equivalent to 100% of the quarterly budget and 1,435,796,000 Ugx equivalent to 67%. This underperformance at annual level was because funds are received termly instead of quarterly. Sector conditional grant wage performed as per budget. Sector development and transitional development performed as per budget. On the expenditure side, the department spent 3,653,387,000 Ugx equivalent to 15% and 10,360,573,000 Ugx equivalent to 66% of the annual budget. Of the total expenditure, wage was 2,848,036,000 Ugx equivalent to 97% of the quarterly budget and of 8,629,264,000 Ugx equivalent to 73% of the annual budget, non-wage was 715,278,000 Ugx equivalent to 96% of the quarterly budget and 432,464,000 Ugx equivalent to 65% of the annual budget. Domestic development underperformed at 90,074,000 Ugx equivalent to 15% of the quarterly budget and 298,845,000 Ugx equivalent to 16% of the annual budget. This underperformance was caused by Ruhija Seed School that was still under evaluation.

Reasons for unspent balances on the bank account

Un spent balance for Wage was due to staff that were not yet recruited UN spent balance for non wage was due to activities whose requisitions were still in transit Un spent balance for Development was for Ruhija seed school that was still at evaluation level

Highlights of physical performance by end of the quarter

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

Vote:616 Rubanda District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	803,763	417,205	52%	186,960	170,316	91%
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
District Unconditional Grant (Wage)	152,599	76,086	50%	38,150	23,129	61%
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	339,620	54%	142,897	146,437	102%
Development Revenues	271,490	145,690	54%	90,497	48,935	54%
District Discretionary Development Equalization Grant	30,000	30,408	101%	10,000	10,508	105%
Multi-Sectoral Transfers to LLGs_Gou	241,490	115,282	48%	80,497	38,427	48%
Total Revenues shares	1,075,253	562,895	52%	277,456	219,251	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	152,599	75,812	50%	38,150	22,855	60%
Non Wage	651,164	333,642	51%	150,171	141,590	94%
Development Expenditure						
Domestic Development	271,490	94,223	35%	89,136	51,020	57%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,075,253	503,677	47%	277,456	215,465	78%
C: Unspent Balances						
Recurrent Balances		7,751	2%			
Wage		274				
Non Wage		7,477				
Development Balances		51,466	35%			
Domestic Development		51,466				
External Financing		0				

Vote:616 Rubanda District**Quarter3**

Total Unspent	59,218	11%	
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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received UGX.562,895,000 representing 52% of the annual departmental budget and 79% of the quarterly. Of these receipts, UGX.750,000 was District unconditional grant (non-wage) representing 25% of the annual budget and 100% of the quarterly budget. UGX.23,129,000 representing 50% of annual budget and 61% of the quarterly budget was district unconditional grant-wage. Other transfers from central government URF was Shs. 146,437,000 representing 54% of annual budget and 102% of the quarterly budget. This high performance was caused by central government releasing emergency funds than budgeted. DDDEG was Shs. 10,508,000 representing 101% of the annual budget and 105% of the quarterly budget. Multi Sectoral transfers to LLGs was Shs.38,427,000 representing 48% of the annual budget and 48% of the quarterly budget. This under performance was due to central government releasing less funds as compared to the budgets. On the side of expenditure, the department cumulatively spent UGX.215,426,000 corresponding to 47% of the Annual budget and 78% of the quarterly budget. Of these expenditures, UGX.22,855,000 representing 50% of the annual budget and 60% of the quarterly budget was wage. Non-wage was Shs. 141,590,000 corresponding to 51% of the annual budget and 94% of the quarterly budget. This under performance was due to central government releasing less fund and some activities spilling over to the next quarter. Domestic development was Shs.51,020,000 corresponding to 35% of the annual budget and 57% of the quarterly budget. This underperformance was caused by some procurements which were still ongoing and also some activities rolling over to the next quarter.

Reasons for unspent balances on the bank account

Unspent funds were Shs.51,466,000 representing 35% of the quarterly budget are mainly due to some procurements still ongoing, some activities rolling over to the next quarter and Covid-19 has affected the free flow of implementing activities.

Highlights of physical performance by end of the quarter

3rd 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, Bills of Quantities prepared and submitted to Procurement and Disposal unit for implementation of projects, LLGs supported in guidance and supervision of projects. 18.0 Km done by Routine Road manual maintenance along District Roads, 34.5km Routine Mechanized done including emergency maintenance and works ongoing along District Roads, 1 crossing done by Installation of culverts along Nfasha-Kagunga-Mugyera-Habuhutu Road 20Km at Habuhutu Crossing and works ongoing, 7.7Km Bottle neck clearance on Community Access Roads in the Sub-Counties, 2.6 Km Routine Manual maintenance and periodic maintenance done of urban Roads.

Vote:616 Rubanda District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	128,300	68,803	54%	32,075	20,721	65%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
District Unconditional Grant (Wage)	56,400	22,380	40%	14,100	5,080	36%
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	45,423	75%	15,141	15,141	100%
Development Revenues	650,563	650,563	100%	216,854	216,854	100%
Sector Development Grant	630,761	630,761	100%	210,254	210,254	100%
Transitional Development Grant	19,802	19,802	100%	6,601	6,601	100%
Total Revenues shares	778,863	719,366	92%	248,929	237,576	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,400	22,380	40%	14,100	5,080	36%
Non Wage	71,900	39,066	54%	17,975	15,375	86%
Development Expenditure						
Domestic Development	650,563	198,820	31%	216,854	132,481	61%
External Financing	0	0	0%	0	0	0%
Total Expenditure	778,863	260,266	33%	248,929	152,936	61%
C: Unspent Balances						
Recurrent Balances		7,357	11%			
Wage		0				
Non Wage		7,357				
Development Balances		451,743	69%			
Domestic Development		451,743				
External Financing		0				
Total Unspent		459,101	64%			

Vote:616 Rubanda District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received total revenue of 719,366,000 ugx corresponding to 92% annually and 237,576,000 ugx corresponding to 95% quarterly. Of these receipts, district un conditional grant non-wage is 1,000,000 ugx corresponding to 50% annual and 500,000 ugx corresponding to 100% quarterly, district un conditional grant wage 22,380,000 ugx corresponding to 40% annual and 5,080,000 ugx corresponding to 36% quarterly, this under performance was due to delayed recruitment of the assistant engineer / bore hole technician, sector conditional grant non-wage 45,423,000 ugx corresponding to 75% annual and 15,141,000 ugx corresponding to 100% quarterly, sector development grant 630,761,000 ugx corresponding to 100% annual and 210,254,000 ugx corresponding to 100% quarterly, transitional development grant 19,802,000 ugx corresponding to 100% annual and 6,601,000 ugx corresponding to 100% quarterly. On the expenditure side, the department cumulatively spent 260,266,000 ugx corresponding to 33% annually and 152,936,000 ugx corresponding to 61% quarterly, this under performance was due to some activities still in progress. Of this wage was 22,380,000 ugx corresponding to 40% annual and 5,080,000 ugx corresponding to 36% quarterly, non wage 39,066,000 ugx corresponding to 54% and 15,375,000 corresponding to 86% quarterly, domestic development 198,820,000 ugx corresponding to 31% annual and 132,481,000 ugx corresponding to 61% quarterly. Total unspent balances 459,101,000 ugx corresponding to 64% and this was due to most of the project were still ongoing.

Reasons for unspent balances on the bank account

Total unspent balances 459,101,000 ugx corresponding to 64% and this was due to most of the project were still ongoing. and delayed recruitment of the assistant engineer (bore hole technician)

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 protection of 7 springs in subcounties of bufundi, nyamweru, ruhija, hamurwa and bubare completed.

Vote:616 Rubanda District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	419,352	153,829	37%	104,838	50,898	49%
District Unconditional Grant (Non-Wage)	9,000	10,098	112%	2,250	2,250	100%
District Unconditional Grant (Wage)	181,200	127,794	71%	45,300	45,300	100%
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	0	0%
Sector Conditional Grant (Non-Wage)	13,392	10,044	75%	3,348	3,348	100%
Development Revenues	46,430	46,040	99%	15,477	14,804	96%
District Discretionary Development Equalization Grant	46,430	46,040	99%	15,477	14,804	96%
Total Revenues shares	465,782	199,868	43%	120,315	65,702	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	181,200	121,537	67%	45,300	39,043	86%
Non Wage	238,152	22,576	9%	59,538	5,688	10%
Development Expenditure						
Domestic Development	46,430	40,436	87%	15,477	11,426	74%
External Financing	0	0	0%	0	0	0%
Total Expenditure	465,782	184,549	40%	120,315	56,157	47%
C: Unspent Balances						
Recurrent Balances		9,716	6%			
Wage		6,257				
Non Wage		3,459				
Development Balances		5,603	12%			
Domestic Development		5,603				
External Financing		0				

Vote:616 Rubanda District**Quarter3**

Total Unspent	15,319	8%	
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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received total revenues of 199,868,000 ugx corresponding to 43% annual and 65,702,000 ugx corresponding to 55% quarterly, this under performance was due to some activities were still on going and the department never received local revenue as some activities funded by local revenues were rolled over to the Q4. Of these receipts district un conditional grant non wage was 10,098,000 ugx corresponding to 112% and 2,250,000 ugx corresponding to 100% quarterly, the annual overperformance was due to most of the activities were planned to be done in Q3, district un conditional grant wage 127,794,000 ugx corresponding to 71% annual and 45,300,000 ugx corresponding to 100% quarterly, sector development grant 10,044,000 ugx corresponding to 75% annual and 3,348,000 ugx corresponding to 100%, district discretionary development equalisation grant 46,040,000 ugx corresponding to 99% annual and 14,804,000 ugx corresponding to 96% quarterly, On the expenditure side, the department cumulatively spent 184,549,000 ugx corresponding to 40% annual and 56,157,000 ugx corresponding to 47% quarterly. Of this wage was 121,537,000 ugx corresponding to 67% annual and 39,043,000 ugx corresponding to 86% quarterly. This under performance was due to absence of forest ranger. Non-wage was 22,576,000 ugx corresponding to 9% annual and 5,688,000 ugx corresponding to 10%. This under performance was due to most of the activities were planned to be done in Q4, domestic development 40,436,000 ugx corresponding to 87% annual and 11,426,000 ugx corresponding to 74% quarterly. The unspent balances of 15,319,000 ugx corresponding to 8% was due to the absence of the forest ranger and some activities still in progress.

Reasons for unspent balances on the bank account

The unspent balances of 15,319,000 ugx corresponding to 8% was due to the absence of the forest ranger and some activities still in progress.

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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	203,451	127,586	63%	50,863	44,446	87%
District Unconditional Grant (Non-Wage)	9,000	6,750	75%	2,250	2,250	100%
District Unconditional Grant (Wage)	119,186	85,518	72%	29,797	29,797	100%
Locally Raised Revenues	3,000	1,347	45%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,100	0	0%	5,775	0	0%
Other Transfers from Central Government	12,475	6,453	52%	3,119	3,227	103%
Sector Conditional Grant (Non-Wage)	36,689	27,517	75%	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	127,586	63%	50,863	44,446	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	119,186	80,499	68%	29,797	24,777	83%
Non Wage	84,265	38,797	46%	21,066	11,379	54%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	203,451	119,296	59%	50,863	36,156	71%
C: Unspent Balances						
Recurrent Balances						
		8,289	6%			
Wage		5,019				
Non Wage		3,270				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,289	6%			

Vote:616 Rubanda District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received total UGX 44,446,000Ugx out of 50,863,000=corresponding to 87% of the quarterly budget. Of these receipts, Districts un conditional grant (non-wage) was 2,250,000 Ugx corresponding to 100% quarterly, district unconditional grant (wage) was 29,797,000 Ugx corresponding to 100% quarterly budget. Local raised revenue was 0 Ugx corresponding to 0% quarterly budget, other transfers from central government. 3,227,000 Ugx corresponding to 103% quarterly budget, sector conditional grant (non wage) was 9,172,000 Ugx corresponding to 100% of the quarterly budget. On the expenditure side, the department, cumulative expenditure spent 36,156,000 Ugx out of 50,863,000=corresponding to 71% quarterly budget. Wage was 24,777,000 Ugx corresponding to 100% quarterly, non wage was 11,379,000 ugx corresponding to 53% quarterly budget.

Reasons for unspent balances on the bank account

The funds were spent as planned

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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	150,972	97,534	65%	37,743	39,170	104%
District Unconditional Grant (Non-Wage)	39,000	29,250	75%	9,750	9,750	100%
District Unconditional Grant (Wage)	87,552	56,284	64%	21,888	28,320	129%
Locally Raised Revenues	12,000	12,000	100%	3,000	1,100	37%
Multi-Sectoral Transfers to LLGs_NonWage	12,420	0	0%	3,105	0	0%
Development Revenues	31,049	36,032	116%	10,350	10,539	102%
District Discretionary Development Equalization Grant	31,049	31,032	100%	10,350	10,539	102%
Other Transfers from Central Government	0	5,000	0%	0	0	0%
Total Revenues shares	182,021	133,566	73%	48,093	49,709	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	87,552	44,901	51%	21,888	16,937	77%
Non Wage	63,420	41,084	65%	15,855	10,684	67%
Development Expenditure						
Domestic Development	31,049	30,348	98%	10,350	4,920	48%
External Financing	0	0	0%	0	0	0%
Total Expenditure	182,021	116,332	64%	48,093	32,541	68%
C: Unspent Balances						
Recurrent Balances		11,550	12%			
Wage		11,384				
Non Wage		166				
Development Balances		5,684	16%			
Domestic Development		5,684				
External Financing		0				
Total Unspent		17,234	13%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 133,566,000 Ugx corresponding to 116% of the annual budget and 49709,000 ugx corresponding to 102% of the quarterly budget. Of these receipts, district un conditional grant non wage performed as per the budget. District unconditional grant wage cumulatively performed at 56,284,000 Ugx equivalent to 64% of annual budget and 28,320,000 Ugx corresponding to 129% of the quarterly budget. Local revenue cumulatively performed at 100% because all activities to be implemented by local revenue were done by end of quarter three. DDEG also performed at 100% both quarterly and annually because this grant is received in three quarters. On the expenditure side, the department spent 116,332,000 Ugx corresponding to 64% of the annual budget and 32,541,000 Ugx equivalent to 68% of the quarterly budget. Of these expenditure wage performed at 44,901,000 Ugx corresponding to 51% of the annual budget and 16,937,000 Ugx corresponding to 77% of the quarterly budget. Non wage cumulatively performed at 41,084,000 Ugx corresponding to 65% of the annual budget and 10,684,000 Ugx corresponding to 67% of the quarterly budget. Domestic development performed at 98% at annual level while at quarterly level, development performed at 4,920,000 Ugx corresponding to 48%. Un spent balance was 17,234,000 Ugx corresponding to 13%. Of the unspent balances, wage was 1,384,000 Ugx while development was 5,684,000 Ugx

Reasons for unspent balances on the bank account

Un spent balance development was because requisitions for this fund was still in transit

Highlights of physical performance by end of the quarter

Quarter one PBS report compiled Monitoring of Government projects conducted TPC minutes compiled

Vote:616 Rubanda District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	58,620	30,972	53%	14,655	11,363	78%
District Unconditional Grant (Non-Wage)	14,000	10,500	75%	3,500	3,500	100%
District Unconditional Grant (Wage)	29,220	16,687	57%	7,305	5,863	80%
Locally Raised Revenues	8,000	3,785	47%	2,000	2,000	100%
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	30,972	53%	14,655	11,363	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,220	16,368	56%	7,305	5,544	76%
Non Wage	29,400	14,182	48%	7,350	5,397	73%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	58,620	30,549	52%	14,655	10,940	75%
C: Unspent Balances						
Recurrent Balances						
		422	1%			
Wage		319				
Non Wage		104				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		422	1%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received total revenues of 30,972,000 ugx corresponding to 53% annual and 11,363,000 ugx corresponding to 78% quarterly. Of these receipts, district un conditional grant no wage was 10,500,000 ugx corresponding to 75% annual and 3,500,000 ugx corresponding to 100% quarterly, district un conditional grant wage 16,687,000 ugx corresponding to 57% annual, and 5,863,000 ugx corresponding to 80% quarterly, local revenue 3,785,000 ugx corresponding to 47% annual and 2,000,000 ugx corresponding to 100% quarterly. On the expenditure side, the department spent 30,549,000 ugx corresponding to 52% annual and 10,940,000 ugx corresponding to 75% quarterly. Wage was 16,368,000 ugx corresponding to 52% annual and 5,544,000 ugx corresponding to 76% quarterly, non-wage 14,182,000 ugx corresponding to 48% annual and 5,397,000 ugx corresponding to 73% quarterly.

Reasons for unspent balances on the bank account

some little funds still in transit.

Highlights of physical performance by end of the quarter

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

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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	42,867	56%	18,997	13,716	72%
District Unconditional Grant (Non-Wage)	9,000	6,750	75%	2,250	2,250	100%
District Unconditional Grant (Wage)	48,058	24,397	51%	12,015	8,733	73%
Locally Raised Revenues	8,000	3,522	44%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	10,930	8,197	75%	2,732	2,732	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	75,988	42,867	56%	18,997	13,716	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,058	21,396	45%	12,015	5,732	48%
Non Wage	27,930	18,167	65%	6,982	4,680	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	75,988	39,563	52%	18,997	10,411	55%
C: Unspent Balances						
Recurrent Balances						
Wage		3,001				
Non Wage		303				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,304	8%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received shs. 42,867,000 corresponding to 56% of the annual budget and shs. 13,716,000 corresponding to 72% of the quarterly budget. Of these receipts, Non wage was shs. 6,750,000 corresponding to 75% of the annual budget and shs. 2,250,000 corresponding to 100% of the quarterly budget. Wage was shs. 24,397,000 corresponding to 51% of the annual budget and shs. 8,733,000 corresponding to 73% of the quarterly budget. This under performance was due to the position of the senior commercial officer which was not filled hence all the wage could not be consumed. Locally raised revenue under performed due to rolling most of the activities funded by local revenue to the next quarter. Sector conditional grant non wage was shs. 8,197,000 corresponding to 75% 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. 39,563,000 corresponding to 55% of the annual budget and shs. 10,411,000 corresponding to 55% of the quarterly budget. Of these expenditures, Wage was shs. 21,396,000 corresponding to 45% of the annual budget and shs. 5,732,000 corresponding to 48% of the quarterly budget. This under performance was due to some posts which were not filled hence all the wage could not be consumed. Non wage was shs. 18,167,000 corresponding to 65% of the annual budget and shs. 4,680,000 corresponding to 67% of the quarterly budget. This under performance was due to some activities being rolled to the next quarter.

Reasons for unspent balances on the bank account

The total unspent balance was shs. 3,304,000 corresponding to 8% of the annual budget. This was mainly due to some posts which were not filled and some activities being rolled to the next quarter.

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	540,020	72 %		178,106
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	1,000	100 %		1,000
221006 Commissions and related charges	10,000	7,675	77 %		5,680
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	590	59 %		180
221009 Welfare and Entertainment	21,000	20,737	99 %		1,633
221011 Printing, Stationery, Photocopying and Binding	7,500	4,493	60 %		1,494
221012 Small Office Equipment	1,000	360	36 %		20
221016 IFMS Recurrent costs	30,000	22,497	75 %		7,725
221017 Subscriptions	3,000	3,000	100 %		0
222001 Telecommunications	2,000	1,500	75 %		500
223004 Guard and Security services	3,000	0	0 %		0
225001 Consultancy Services- Short term	4,000	530	13 %		0
227001 Travel inland	23,000	18,345	80 %		4,345
227004 Fuel, Lubricants and Oils	22,000	17,750	81 %		6,250

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228002 Maintenance - Vehicles	6,000	1,253	21 %	453
Wage Rect:	746,485	540,020	72 %	178,106
Non Wage Rect:	145,000	99,729	69 %	29,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	891,485	639,749	72 %	207,386
Reasons for over/under performance: No challenge faced.Under performance was due to some activities whose requisitions were still in transit				
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	Pension paid gratuity paid	Pension paid gratuity paid	Pension paid gratuity paid
212102 Pension for General Civil Service	583,176	504,972	87 %	197,955
213004 Gratuity Expenses	1,267,267	950,450	75 %	316,817
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,850,443	1,455,422	79 %	514,772
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,850,443	1,455,422	79 %	514,772
Reasons for over/under performance: Over performance was due to payment of salary arrears to the new staff				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(3) Staff capacity building conducted	(3) Staff capacity building conducted	(3)Staff capacity building conducted	(3)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	2,667	89 %	687
221003 Staff Training	16,000	16,000	100 %	5,440
222003 Information and communications technology (ICT)	3,049	3,049	100 %	1,061

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225001 Consultancy Services- Short term	3,000	2,590	86 %	700
227001 Travel inland	3,000	3,000	100 %	1,020
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	1,020
321617 Salary Arrears (Budgeting)	49,958	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,958	0	0 %	0
Gou Dev:	31,049	30,306	98 %	9,928
External Financing:	0	0	0 %	0
Total:	81,007	30,306	37 %	9,928

Reasons for over/under performance: No challenge faced during the budget execution

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 %	0
221012 Small Office Equipment	1,000	105	11 %	0
222001 Telecommunications	1,200	900	75 %	300
227001 Travel inland	5,500	4,250	77 %	1,250
227004 Fuel, Lubricants and Oils	4,500	3,500	78 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	8,905	64 %	2,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	8,905	64 %	2,550

Reasons for over/under performance: Under performance was due to failure to raise local revenue to finance some activities.

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	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	750	30 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	750	30 %	250

Reasons for over/under performance: No challenge faced.Under performance was due to some activities whose requisitions were still in transit.

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	5,535	79 %	2,965
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,535	79 %	2,965
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,535	79 %	2,965

Reasons for over/under performance: Over performance was due to rolling over of some activities to quarter three.

Output : 138108 Assets and Facilities Management

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

Reasons for over/under performance:

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
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221009 Welfare and Entertainment	3,273	2,455	75 %	885
221011 Printing, Stationery, Photocopying and Binding	6,000	4,150	69 %	2,665
221012 Small Office Equipment	3,000	2,250	75 %	1,500
227001 Travel inland	4,227	3,169	75 %	1,055
227004 Fuel, Lubricants and Oils	6,727	5,046	75 %	1,683
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,227	17,069	73 %	7,787
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,227	17,069	73 %	7,787
Reasons for over/under performance:				
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	()
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	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000	67 %	0
222001 Telecommunications	500	500	100 %	250
227001 Travel inland	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,750	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,750	75 %	1,000
Reasons for over/under performance:				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	District website maintained District computers maintained District database maintained		District website maintained District computers maintained District database maintained	
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:				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	contracts committee minutes compiled		contracts committee minutes compiled	
	Bid documents prepared		Bid documents prepared	
	Bidding adverts compiled		Bidding adverts compiled	
221011 Printing, Stationery, Photocopying and Binding	1,000	905	91 %	0
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,405	80 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,405	80 %	500
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(4) computers purchased	(4) computers purchased	(4)computers purchased	(4)computers purchased
	Furniture for departments purchased		Furniture for departments purchased	
No. of existing administrative buildings rehabilitated	(0) N/A	() N/A	(0)N/A	()N/A
No. of solar panels purchased and installed	(0) N/A	() N/A	(0)	()N/A
No. of administrative buildings constructed	() N/A	() N/A	()	()N/A
No. of vehicles purchased	(1) Departmental vehicle purchased (planning)	() Departmental vehicle purchased (planning)	(0)N/A	()Departmental vehicle purchased (planning)
No. of motorcycles purchased	(0) N/A	() N/A	(0)N/A	()N/A
Non Standard Outputs:	Monitoring of Government projects conducted	Monitoring of Government projects conducted	Monitoring of Government projects conducted	Monitoring of Government projects conducted
281504 Monitoring, Supervision & Appraisal of capital works	106,000	71,157	67 %	54,540
312201 Transport Equipment	180,000	179,479	100 %	8,149

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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	250,636	84 %	62,689
External Financing:	0	0	0 %	0
Total:	300,000	250,636	84 %	62,689
Reasons for over/under performance:				
Total For Administration : Wage Rect:	746,485	540,020	72 %	178,106
Non-Wage Reccurent:	2,105,628	1,595,065	76 %	559,104
GoU Dev:	331,049	280,943	85 %	72,617
Donor Dev:	0	0	0 %	0
Grand Total:	3,183,163	2,416,028	75.9 %	809,828

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	() Annual performance reports submitted to Council	() Annual performance reports submitted to Council		()	(2022-06-30)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	133,692	73 %		43,532
221002 Workshops and Seminars	2,000	1,990	100 %		0
221017 Subscriptions	1,000	811	81 %		0
222001 Telecommunications	1,000	750	75 %		250
227001 Travel inland	1,000	750	75 %		250
227004 Fuel, Lubricants and Oils	8,000	6,000	75 %		2,000
Wage Rect:	183,074	133,692	73 %		43,532
Non Wage Rect:	13,000	10,301	79 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	196,074	143,993	73 %		46,032
Reasons for over/under performance:					
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	(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	(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	(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
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	1,014	51 %	15
221011 Printing, Stationery, Photocopying and Binding	4,000	1,106	28 %	59
227001 Travel inland	4,000	3,000	75 %	1,000
227004 Fuel, Lubricants and Oils	8,000	7,000	88 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	12,120	67 %	2,074
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	12,120	67 %	2,074
Reasons for over/under performance:	Under performance was due failure to raise local revenue as planned			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-05-31) Budget retreat conducted. Budget prepared and Conducting a Budget retreat to prepare the budget. Approving the annual budget by Council . in the council hall for approval by 31st May 2021.	() 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.	(2022-05-27)Budget retreat conducted. Budget prepared and Conducting a Budget retreat to prepare the budget. Approving the annual budget by Council . in the council hall for approval by 31st May 2021.
Date for presenting draft Budget and Annual workplan to the Council	(2022-05-31) draft budget prepared	(1) draft budget prepared	(2022-05-31)draft budget prepared	(2022-05-27)draft budget prepared

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Non Standard Outputs:	Department run smoothly over the quarters. Budget consultative meetings attended	Department run smoothly over the quarters. Budget consultative meetings attended	Department run smoothly over the quarters. Budget consultative meetings attended	Department run smoothly over the quarters. Budget consultative meetings attended
221009 Welfare and Entertainment	1,000	1,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	1,000	750	75 %	250
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,250	65 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,250	65 %	1,750

Reasons for over/under performance: Over performance was due to balances brought forward from q2 to q3

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	2,250	75 %	750
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,250	85 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,250	85 %	750

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

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2022-08-30) Annual LG final accounts 2019/20 submitted to Auditor General's office and Office of Accountant General	(2022-08-30)Annual LG final accounts 2019/20 submitted to Auditor General's office and Office of Accountant General
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Non Standard Outputs:	Preparation, Sharing and submission of quarterly, Bi- annual and Annual reports and Financial statements. Attending audit entry and exit meetings Implementation of audit reports and findings	Preparation, Sharing and submission of quarterly, Bi- annual and Annual reports and Financial statements. Attending audit entry and exit meetings Implementation of audit reports and findings	Preparation, Sharing and submission of quarterly, Bi- annual and Annual reports and Financial statements. Attending audit entry and exit meetings Implementation of audit reports and findings	Preparation, Sharing and submission of quarterly, Bi- annual and Annual reports and Financial statements. Attending audit entry and exit meetings Implementation of audit reports and findings
221014 Bank Charges and other Bank related costs	0	1,480	0 %	469
227001 Travel inland	2,260	1,935	86 %	1,305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,260	3,415	151 %	1,774
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,260	3,415	151 %	1,774
Reasons for over/under performance:	Over performance was due to balances brought forward from q2 to q3			
Total For Finance : Wage Rect:	183,074	133,692	73 %	43,532
Non-Wage Reccurent:	43,260	33,336	77 %	8,848
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	226,334	167,028	73.8 %	52,379

Vote:616 Rubanda District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	133,941	69 %		44,757
211103 Allowances (Incl. Casuals, Temporary)	22,400	20,242	90 %		3,577
221011 Printing, Stationery, Photocopying and Binding	4,295	1,067	25 %		0
222001 Telecommunications	8,400	5,850	70 %		1,650
227001 Travel inland	17,619	9,650	55 %		3,400
227004 Fuel, Lubricants and Oils	15,600	11,700	75 %		3,900
Wage Rect:	194,449	133,941	69 %		44,757
Non Wage Rect:	68,314	48,509	71 %		12,527
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	262,763	182,450	69 %		57,284
Reasons for over/under performance: Under performance was due to some positions not being filled hence wage could not fully be consumed.					
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	4,500	75 %		1,523
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		0
227001 Travel inland	2,000	1,000	50 %		275
227004 Fuel, Lubricants and Oils	3,000	2,250	75 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	8,000	67 %		2,548
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	8,000	67 %		2,548

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Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under performance is due to some activities which were rolled to the next quarter.					
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	18,886	75 %		6,284
221009 Welfare and Entertainment	3,000	2,888	96 %		548
221011 Printing, Stationery, Photocopying and Binding	1,000	206	21 %		0
227001 Travel inland	1,000	1,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,204	22,980	76 %		7,832
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,204	22,980	76 %		7,832
Reasons for over/under performance: No challenge faced. Funds spent as budgeted					
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(1000) No. of land applications (registration, renewal, lease extensions) cleared	(750) 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	(3) 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	6,750	75 %		2,275
221011 Printing, Stationery, Photocopying and Binding	1,000	243	24 %		0

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227001 Travel inland	3,000	2,250	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	9,243	71 %	3,775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	9,243	71 %	3,775
Reasons for over/under performance: Under performance was due to some activities being rolled to the next quarter				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) quarterly set of queries	(3) 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	(3) 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 5 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	6,150	75 %	2,050
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	0
227001 Travel inland	2,600	850	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	7,300	61 %	2,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	7,300	61 %	2,050
Reasons for over/under performance: under performance was due to some funds which were still in transit				
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 prepared and submitted.	(1)Local council minutes of council meetings with relevant resolutions	(1)Local council minutes of council meetings with relevant resolutions prepared and submitted.
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	127,356	74 %	42,235

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	171,721	127,356	74 %	42,235
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	171,721	127,356	74 %	42,235
Reasons for over/under performance: No challenge faced. funds spent as budgeted				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	standing committees meetings conducted	standing committees meeting conducted	standing committees meeting conducted	standing committees meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	13,920	9,203	66 %	1,373
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,920	9,203	66 %	1,373
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,920	9,203	66 %	1,373
Reasons for over/under performance: under performance was due to some activities being rolled to the next quarter				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>194,449</i>	<i>133,941</i>	<i>69 %</i>	<i>44,757</i>
<i>Non-Wage Reccurent:</i>	<i>321,160</i>	<i>232,591</i>	<i>72 %</i>	<i>72,340</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>366,532</i>	<i>71.1 %</i>	<i>117,097</i>

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Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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	384,929	75 %		134,578
221002 Workshops and Seminars	15,000	11,250	75 %		3,801
221008 Computer supplies and Information Technology (IT)	2,220	1,665	75 %		1,665
221009 Welfare and Entertainment	1,450	1,020	70 %		1,020
221011 Printing, Stationery, Photocopying and Binding	1,080	810	75 %		810
222001 Telecommunications	800	600	75 %		600
226001 Insurances	6,320	2,611	41 %		2,611
227001 Travel inland	135,613	101,710	75 %		42,510
227004 Fuel, Lubricants and Oils	20,939	15,694	75 %		10,462
228002 Maintenance - Vehicles	57,810	26,726	46 %		13,750
228004 Maintenance – Other	1,300	0	0 %		0
Wage Rect:	516,600	384,929	75 %		134,578
Non Wage Rect:	242,532	162,086	67 %		77,230
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	759,132	547,015	72 %		211,808
Reasons for over/under performance: Over performance was due to rolling over of some activities from quarter two to quarter three.					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Farmer Exchange visits supported Mobile plant clinic operations supported	Farmer Exchange visits supported Mobile plant clinic operations supported		Farmer Exchange visits supported Mobile plant clinic operations supported	Farmer Exchange visits supported Mobile plant clinic operations supported
221003 Staff Training	5,000	360	7 %		360
227001 Travel inland	11,549	7,441	64 %		5,959
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,549	7,801	47 %		6,319
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,549	7,801	47 %		6,319
Reasons for over/under performance: Over performance was due to rolling of some activities from quarter two to quarter three					
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	Farmer organisations Developed	Farmer organisations Developed		Farmer organisations Developed	Farmer organisations Developed
227001 Travel inland	4,200	3,150	75 %		3,150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,200	3,150	75 %		3,150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,200	3,150	75 %		3,150
Reasons for over/under performance: Over performance was caused by rolling over of some activities from quarter two to quarter three					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

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Non Standard Outputs:	parish model development stakeholder meetings at parish model conducted Gadgets under parish model development procured Farmers supported with revolving funds under parish model development Staff operations under parish model development supported	parish model development stakeholder meetings at parish model conducted Gadgets under parish model development procured Farmers supported with revolving funds under parish model development Staff operations under parish model development supported	parish model development stakeholder meetings at parish model conducted Gadgets under parish model development procured Farmers supported with revolving funds under parish model development Staff operations under parish model development supported	parish model development stakeholder meetings at parish model conducted Gadgets under parish model development procured Farmers supported with revolving funds under parish model development Staff operations under parish model development supported
263104 Transfers to other govt. units (Current)	824,301	96,175	12 %	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 due to delay in the recruitment of the parish chiefs and town agents that focal persons of this project			
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)				
N/A				
Non Standard Outputs:	Extension services on parasite and disease prevention and control supervised Farmers trained in pasture management and forage conservation Veterinary drug shops, feed and live stock markets inspected Supervision and technical back stopping of veterinary extension services carried out	Extension services on parasite and disease prevention and control supervised Farmers trained in pasture management and forage conservation Veterinary drug shops, feed and live stock markets inspected Supervision and technical back stopping of veterinary extension services carried out	Extension services on parasite and disease prevention and control supervised Farmers trained in pasture management and forage conservation Veterinary drug shops, feed and live stock markets inspected Supervision and technical back stopping of veterinary extension services carried out	Extension services on parasite and disease prevention and control supervised Farmers trained in pasture management and forage conservation Veterinary drug shops, feed and live stock markets inspected Supervision and technical back stopping of veterinary extension services carried out
227001 Travel inland	8,116	4,610	57 %	2,581
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,116	4,610	57 %	2,581
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,116	4,610	57 %	2,581
Reasons for over/under performance:	No challenge faced during execution of this out put			

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Farmers trained on modern fish farming technologies Farmers mobilized and sensitized on environmental friendly fish farming Fish ponds and fish quality inspected	Farmers trained on modern fish farming technologies Farmers mobilized and sensitized on environmental friendly fish farming Fish ponds and fish quality inspected		Farmers trained on modern fish farming technologies Farmers mobilized and sensitized on environmental friendly fish farming Fish ponds and fish quality inspected	Farmers trained on modern fish farming technologies Farmers mobilized and sensitized on environmental friendly fish farming Fish ponds and fish quality inspected
227001 Travel inland	4,058	3,043	75 %		2,029
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,058	3,043	75 %		2,029
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,058	3,043	75 %		2,029
Reasons for over/under performance: Over performance was due to rolling over of activities from quarter two to quarter three					
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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,116	3,780	47 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,116	3,780	47 %		0
Reasons for over/under performance: Under performance was due to rolling over some activities					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	Production statistical data collected, compiled, analyzed, and disseminated to the end users. Agro in put and agro vet dealers profiled	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	4,305	75 %		2,276
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,740	4,305	75 %		2,276
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,740	4,305	75 %		2,276
Reasons for over/under performance: Over performance was due to rolling over of some activities from quarter two to quarter three					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(1) N/A	(0) No. of tsetse traps deployed and maintained		(0)No. of tsetse traps deployed and maintained	(0)No. of tsetse traps deployed and maintained
Non Standard Outputs:	Surveillance and control of vermin in high risk sub counties conducted Training of farmers on apiary management conducted Apiary farmers profiled Supervision of apiary farmers conducted	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	3,043	75 %		2,029
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,058	3,043	75 %		2,029
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,058	3,043	75 %		2,029
Reasons for over/under performance: Over performance was due to rolling over of some activities from quarter two to three					
Output : 018208 Sector Capacity Development					
N/A					

Vote:616 Rubanda District

Quarter3

Non Standard Outputs:	Staff capacity development conducted	Staff capacity development conducted	Staff capacity development conducted	Staff capacity development conducted
221003 Staff Training	62,462	36,265	58 %	27,615
Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,462	36,265	58 %	27,615
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,462	36,265	58 %	27,615

Reasons for over/under performance: Over performance was due to rolling over of some activities from quarter two to three

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	5,935	49 %	3,935
221009 Welfare and Entertainment	1,000	440	44 %	440
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	1,000
222001 Telecommunications	2,000	670	34 %	670
227001 Travel inland	392,372	171,579	44 %	60,796
228002 Maintenance - Vehicles	14,200	2,940	21 %	2,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	423,572	182,564	43 %	69,781
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	423,572	182,564	43 %	69,781

Reasons for over/under performance: Under performance was due to some 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	Gadgets/tools under parish model development procured	Gadgets/tools under parish model development procured
312213 ICT Equipment	117,236	0	0 %	0

Vote:616 Rubanda District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	117,236	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,236	0	0 %	0
Reasons for over/under performance: Under performance was due to delay in the purchase of gadgets under parish development model				
Output : 018284 Plant clinic/mini laboratory construction				
No of plant clinics/mini laboratories constructed	(1) Mini laboratory constructed	() 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	103,878	61 %	80,974
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	170,801	103,878	61 %	80,974
External Financing:	0	0	0 %	0
Total:	170,801	103,878	61 %	80,974
Reasons for over/under performance: Over performance was because of some activities that rolled from quarter two to three				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>516,600</i>	<i>384,929</i>	<i>75 %</i>	<i>134,578</i>
<i>Non-Wage Reccurent:</i>	<i>1,603,702</i>	<i>506,822</i>	<i>32 %</i>	<i>193,009</i>
<i>GoU Dev:</i>	<i>288,037</i>	<i>103,878</i>	<i>36 %</i>	<i>80,974</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>995,629</i>	<i>41.3 %</i>	<i>408,562</i>

Vote:616 Rubanda District

Quarter3

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	174,466	4446 %		172,504
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,924	174,466	4446 %		172,504
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,924	174,466	4446 %		172,504
Reasons for over/under performance: over performance was due to budget supplementary to address covid-19 pandemic					
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	2,862	73 %		901

Vote:616 Rubanda District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,924	2,862	73 %	901
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,924	2,862	73 %	901

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

Output : 088106 District healthcare management services

N/A

Non Standard Outputs:

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

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

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 %	0
221009 Welfare and Entertainment	3,651	2,726	75 %	1,084
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %	0
221012 Small Office Equipment	400	0	0 %	0
222001 Telecommunications	1,000	750	75 %	250
223003 Rent – (Produced Assets) to private entities	3,200	2,400	75 %	800
224004 Cleaning and Sanitation	200	100	50 %	0
227001 Travel inland	17,680	12,757	72 %	3,916
227004 Fuel, Lubricants and Oils	12,000	8,997	75 %	2,997
228002 Maintenance - Vehicles	14,962	11,190	75 %	7,450

Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,293	40,260	73 %	16,497
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,293	40,260	73 %	16,497

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

Output : 088107 Immunisation Services

N/A

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Quarter3

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	1,471	75 %	490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,962	1,471	75 %	490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,962	1,471	75 %	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	(18000) Outpatients visited the NGO basic health facilities	(27500) Outpatients visited the NGO basic health facilities	(5000) 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	(1525) Inpatients visited the NGO basic health facilities	(375) Inpatients visited the NGO basic health facilities	(375) Inpatients visited the NGO basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2387) Conducted deliveries in the NGO basic health facilities	(1550) 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	(3000) Immunized children with prevalent vaccine in the NGO	(875) Immunized children with prevalent vaccine in the NGO	(1000) 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	19,072	75 %	6,357

Vote:616 Rubanda District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,430	19,072	75 %	6,357
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,430	19,072	75 %	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	(225) 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	(40) Conduct health related training sessions covering	(12)Conduct health related training sessions covering	(16)Conduct health related training sessions covering
Number of outpatients that visited the Govt. health facilities.	(167809) Outpatients visited Government health facilities in 2 HSDs of rubanda district	(50000) Outpatients visited Government health facilities in 2 HSDs of rubanda district	(187809)Outpatients visited Government health facilities in 2 HSDs of rubanda district	(50000)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	(3358) 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	(1000)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	(6000) 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	(2030)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	(14090) Children Immunized with the pentavalent vaccine in the district	(18178)Children Immunized with the pentavalent vaccine in the district	(6000)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 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 maintained and managed, preventive, diagnostic, treatment and health promotional services offered
263367 Sector Conditional Grant (Non-Wage)	259,334	193,933	75 %	64,644

Vote:616 Rubanda District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	259,334	193,933	75 %	64,644
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	259,334	193,933	75 %	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	10,719	71 %	5,733
281503	Engineering and Design Studies & Plans for capital works	15,110	14,994	99 %	5,022
281504	Monitoring, Supervision & Appraisal of capital works	30,220	25,429	84 %	7,050
312101	Non-Residential Buildings	181,374	31,374	17 %	3,660
312104	Other Structures	3,000	2,571	86 %	2,000
312203	Furniture & Fixtures	6,000	2,675	45 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		250,814	87,763	35 %	23,465
External Financing:		0	0	0 %	0
Total:		250,814	87,763	35 %	23,465

Reasons for over/under performance: Under performance was due to some activities still going on(rolled to the next quarter)

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 outbreaks 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 outbreaks 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	11,545	45 %	11,545
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,647	11,545	45 %	11,545
External Financing:	0	0	0 %	0
Total:	25,647	11,545	45 %	11,545
Reasons for over/under performance:	Over performance was due to most activities being carried on in the third 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	94,441	61 %	94,141
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	154,500	94,441	61 %	94,141
External Financing:	0	0	0 %	0
Total:	154,500	94,441	61 %	94,141
Reasons for over/under performance:	Over performance was due to most constructions being carried on in the third quarter			
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	()	(0)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	26,758	30 %	5,841
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	26,758	30 %	5,841
External Financing:	0	0	0 %	0
Total:	90,000	26,758	30 %	5,841
Reasons for over/under performance:	Under performance was due to some procurements which were 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	()	(0)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	()	(0)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	2,695	1 %	1,245
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,000	2,695	1 %	1,245
External Financing:	0	0	0 %	0
Total:	180,000	2,695	1 %	1,245
Reasons for over/under performance:	Under performance was due to some funds which were still in transit			
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 %	0
312214 Laboratory and Research Equipment	19,500	13,870	71 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,500	32,350	68 %	1,000
External Financing:	0	0	0 %	0
Total:	47,500	32,350	68 %	1,000
Reasons for over/under performance: Under performance was due to some funds which were still in transit				
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	2,689,587	89 %	1,007,416
211103 Allowances (Incl. Casuals, Temporary)	0	190,000	0 %	0
222001 Telecommunications	0	20,000	0 %	0
224001 Medical and Agricultural supplies	600,000	0	0 %	0
227001 Travel inland	1,061,883	273,508	26 %	143,327
227004 Fuel, Lubricants and Oils	0	37,500	0 %	0
228002 Maintenance - Vehicles	0	22,500	0 %	0
Wage Rect:	3,015,410	2,689,587	89 %	1,007,416
Non Wage Rect:	1,373,767	543,508	40 %	143,327
Gou Dev:	0	0	0 %	0
External Financing:	288,116	0	0 %	0
Total:	4,677,293	3,233,096	69 %	1,150,742

Vote:616 Rubanda District

Quarter3

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: No challenge faced. Funds spent as planned.					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.	Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.		Reduced maternal and child mortality in the district, reduced burden of disease out breaks and epidemics, improved nutrition status of the community, reduced HIV prevalence in the district, reduced TB prevalence in the district.	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: under performance was due to some activities being rolled to the next quarter					
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Total For Health : Wage Rect:	3,015,410	2,689,587	89 %		1,007,416
Non-Wage Reccurent:	1,726,633	975,572	57 %		404,720
GoU Dev:	748,461	255,552	34 %		137,237
Donor Dev:	288,116	0	0 %		0
Grand Total:	5,778,621	3,920,711	67.8 %		1,549,373

Vote:616 Rubanda District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	6,282,276	73 %		2,068,132
227001 Travel inland	29,620	0	0 %		0
Wage Rect:	8,551,398	6,282,276	73 %		2,068,132
Non Wage Rect:	29,620	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,581,018	6,282,276	73 %		2,068,132
Reasons for over/under performance: No challenge faced.Funds were spent as per budget					
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	789,048	67 %	394,524
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,183,572	789,048	67 %	394,524
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,183,572	789,048	67 %	394,524
Reasons for over/under performance:	No challenge faced.			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Construction of toilets	Retention not yet paid	Construction of toilets	Retention not yet paid
312104 Other Structures	21,820	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,820	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,820	0	0 %	0
Reasons for over/under performance:	Under performance was due to retention that was not yet paid			
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	(6) Iron sheets supplied to Primary schools	(6)Iron sheets supplied to Primary schools	(6)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 %	0
312101 Non-Residential Buildings	6,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,375	12,458	49 %	0
External Financing:	0	0	0 %	0
Total:	25,375	12,458	49 %	0
Reasons for over/under performance:	Under performance was caused by rolling over of this activity to quarter four			
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	(4)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	(00) N/A	(00)N/A	(00)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	60,020	16 %	7,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	378,180	60,020	16 %	7,450
External Financing:	0	0	0 %	0
Total:	378,180	60,020	16 %	7,450

Reasons for over/under performance: Under performamce was due to works that were 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	2,279,611	74 %	764,063
Wage Rect:	3,086,658	2,279,611	74 %	764,063
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,086,658	2,279,611	74 %	764,063

Reasons for over/under performance: No challenge faced,funds were spent as per 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	550,117	67 %	275,058

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	825,175	550,117	67 %	275,058
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	825,175	550,117	67 %	275,058

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 still ongoing.	Ruhija Seed secondary school constructed Teaching staff for Ruhija Seed secondary school submitted to the ministry of Education for recruitment	Ruhija Seed secondary school constructed Teaching staff for Ruhija Seed secondary school submitted to the ministry of Education for recruitment
281504 Monitoring, Supervision & Appraisal of capital works	52,872	39,404	75 %	27,662
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	39,404	3 %	27,662
External Financing:	0	0	0 %	0
Total:	1,165,875	39,404	3 %	27,662

Reasons for over/under performance: Under performance was caused by delay in the procurement process

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	298	66 %	215
221012 Small Office Equipment	210	0	0 %	0
227001 Travel inland	15,040	9,976	66 %	5,012
227004 Fuel, Lubricants and Oils	6,600	4,378	66 %	2,200

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228002 Maintenance - Vehicles	3,000	990	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,300	15,641	62 %	7,427
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,300	15,641	62 %	7,427

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	597	66 %	300
221008 Computer supplies and Information Technology (IT)	1,800	594	33 %	0
221011 Printing, Stationery, Photocopying and Binding	600	398	66 %	200
221017 Subscriptions	150	0	0 %	0
222001 Telecommunications	1,800	1,194	66 %	600
225001 Consultancy Services- Short term	3,000	990	33 %	0
227001 Travel inland	32,397	21,489	66 %	10,798
227004 Fuel, Lubricants and Oils	9,000	5,970	66 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,647	31,232	63 %	14,898
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,647	31,232	63 %	14,898

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

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	398	66 %	398
221002 Workshops and Seminars	4,500	2,968	66 %	1,548
221011 Printing, Stationery, Photocopying and Binding	600	398	66 %	344

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224005 Uniforms, Beddings and Protective Gear	3,000	1,984	66 %	1,114
227001 Travel inland	19,500	12,935	66 %	6,500
227004 Fuel, Lubricants and Oils	4,800	3,184	66 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,000	21,867	66 %	11,504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,000	21,867	66 %	11,504

Reasons for over/under performance: No challenge faced

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	4,468	60 %	2,500
227004 Fuel, Lubricants and Oils	2,500	1,655	66 %	830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,123	61 %	3,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,123	61 %	3,330

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	58,301	55 %	13,528
228002 Maintenance - Vehicles	30,000	18,436	61 %	8,536
Wage Rect:	106,199	58,301	55 %	13,528
Non Wage Rect:	30,000	18,436	61 %	8,536
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	136,199	76,737	56 %	22,064

Reasons for over/under performance: Under performance was caused by rolling over of activities to quarter four

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	Nyamweru seed school Constructed	Nyamweru seed school Constructed		Nyamweru seed school Constructed	Nyamweru seed school Constructed
281504 Monitoring, Supervision & Appraisal of capital works	20,000	13,200	66 %		0
312104 Other Structures	180,000	173,763	97 %		54,963
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	200,000	186,963	93 %		54,963
External Financing:	0	0	0 %		0
Total:	200,000	186,963	93 %		54,963
Reasons for over/under performance: Under performance was due to activities still on going					
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	9,076	34 %		2,313
Wage Rect:	27,051	9,076	34 %		2,313
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,051	9,076	34 %		2,313
Reasons for over/under performance: Under performance was due to rolling over of some activities to quarter four					
Total For Education : Wage Rect:	11,771,307	8,629,264	73 %		2,848,036
Non-Wage Reccurent:	2,186,314	1,432,464	66 %		715,278
GoU Dev:	1,791,250	298,845	17 %		90,074
Donor Dev:	0	0	0 %		0
Grand Total:	15,748,871	10,360,573	65.8 %		3,653,387

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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, New 6 Tyres for Motor grader supplied by Ministry of Works and Transport.		Departmental Plants and Vehicles repaired, serviced as the need arises	Departmental Plants and Vehicles repaired, serviced as the need arises, New 6 Tyres for Motor grader supplied by Ministry of Works and Transport.
228002 Maintenance - Vehicles	65,000	25,030	39 %		9,840
Wage Rect:	0	0	0 %		0
Non Wage Rect:	65,000	25,030	39 %		9,840
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,000	25,030	39 %		9,840
Reasons for over/under performance: under performance was due to budget shortfall and lack of sound supervision vehicle.					
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, 9 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	75,812	50 %		22,855
221008 Computer supplies and Information Technology (IT)	1,200	600	50 %		300
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200	50 %		0
221012 Small Office Equipment	800	0	0 %		0
222001 Telecommunications	1,200	300	25 %		0
227001 Travel inland	13,369	10,995	82 %		4,900
227004 Fuel, Lubricants and Oils	3,000	2,250	75 %		750
Wage Rect:	152,599	75,812	50 %		22,855
Non Wage Rect:	21,969	15,345	70 %		5,950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	174,568	91,157	52 %		28,805
Reasons for over/under performance: under performance was due to some transactions which were still in transit.					

Vote:616 Rubanda District**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
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.	HIV/AIDS awareness done, 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	1,000	50 %		500
225001 Consultancy Services- Short term	800	200	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,800	1,200	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,800	1,200	25 %		500

Reasons for over/under performance: under performance was due to covid-19 pandemic which made sensitizations impossible.

Lower Local Services**Output : 048156 Urban unpaved roads Maintenance (LLS)**

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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.	(14.5) Km Routine Manual maintenance of urban Roads 5.2Km in Hamurwa Town Council along Karukara-Kanyabitara-Nyaruteija 3.0Km, Habusinde Nangaro 1.0Km, Karukara-Rwara-Nangaro 1.2Km, 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.	(2.6)Km Routine Manual maintenance of urban Roads 2.6Km in Hamurwa Town Council along Karukara-Kanyabitara-Nyaruteija 1.5Km, and periodic maintenance of Habusinde Nangaro 0.5Km, Karukara-Rwara-Nangaro 0.6Km
Non Standard Outputs:		N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	131,055	49,851	38 %	13,794
Wage Rect:	0	0	0 %	0
Non Wage Rect:	131,055	49,851	38 %	13,794
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	131,055	49,851	38 %	13,794
Reasons for over/under performance:	Under performance was due to shortfall in Budget release			

Output : 048157 Bottle necks Clearance on Community Access Roads

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No. of bottlenecks cleared on community Access Roads	(7) Bottle necks Clearance done on Community Access Roads in the sub-Counties of Bubare, Bufundi, Hamurwa, Ikumba, Muko, Nyamweru and Ruhija.	(21.5) Km Bottle neck clearance on Community Access Roads in the Sub-Counties of:-Bubare; along Mubuhinga-Rwakagyema-Rwenkunguru 6.2Km, Hamurwa; Hakakondogoro-Rwamugura-Bugiri-Kabihijo Road 4.0km, Nyamweru; Bigungiro-Katwigire-karuhero 3.6Km; Bufundi Sub-County Nyarurambi-Zaire Road 4.0km, Muko Sub-County Nyanamo-Rwamashenyi Road 3.7Km	()	(7.7)Km Bottle neck clearance on Community Access Roads in the Sub-Counties of:- Bufundi Sub-County Nyarurambi-Zaire Road 4.0km, Muko Sub-County Nyanamo-Rwamashenyi Road 3.7Km
Non Standard Outputs:	N/A	N/A		N/A
263104 Transfers to other govt. units (Current)	91,328	45,664	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,328	45,664	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,328	45,664	50 %	0
Reasons for over/under performance:	Under performance was due to budget cuts only 50% Released against 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.	(33.9) Km done by Routine Road manual maintenance along Mburameizi-Buzaniro-Kitaba Road 6.0Km, Mushanje-Murandamo-Kashasha TC 2.0km, Kashasha-Ihunga 8km, Rubanda Town Council-Rubanda District Hqtrs Road 0.4Km, Ihanga-Kyamabale-Nyaruhanga Road 6km, Bugarama - Nkukuru Road 4.0km. 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	(19.1) Routine Manual Maintenance of Mburameizi-Buzaniro-Kitaba Road 5.2.Km, 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.	(18.0) 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-Kiyebe 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	(37.2) Km Routine Mechanised Maintenance of:- Kaburara-Rwamiganda Road 2.7Km, Rwere-Nangara-Nyamweru Road 0.3Km with Spot graveling that was impassable, Emergency Mechanized Maintenance of Rwondo-Kabisha-Mukisa-Nyakatare Road 21Km and Ongoing emergency Mechanized maintenance of Kashasha-Ihunga Road 13.2Km	(44.2) Km Routine Mechanised Maintenance of:- Bubare-Rugarama Road 3.2Km, Bugongi-Bwindi-Butambi Road 16km Section, Habushuro-Mushanje-Kinyungu Road 5.8Km, , Muko-Kaara-Mengo Road 8km, Nyamabale-Habushuro-Kiyebe Road 9.6Km, Nfasha-Kagunga-Mugyera-Habuhutu Road 4.0Km section	(34.5) km Routine Mechanized done along Rwere-Nangara-Nyamweru Road 0.3Km with Spot graveling that was impassable. Emergency Mechanized Maintenance of Rwondo-Kabisha-Mukisa-Nyakatare Road 21Km and Ongoing emergency Mechanized maintenance of Kashasha-Ihunga Road 13.2Km

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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).	(2) 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), Installation of culverts along Nfasha-Kagunga-Mugyera-Habuhutu Road 20Km at Habuhutu Crossing works ongoing	(4) Supply and Installation of culverts and spot graveling along Burambo-Nyamiyaga-Bwisa-Kakore Road 7km, Kaara-Lyamuliro-Nshanjare Road 8Km, Kishanje-Mugyera-Murandi Road 11km, Nangara-Kashenyi-Nyamiyaga Road 13km, and land slides removal.	(1) Installation of culverts along Nfasha-Kagunga-Mugyera-Habuhutu Road 20Km at Habuhutu Crossing works ongoing
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	313,361	194,302	62 %	110,756
Wage Rect:	0	0	0 %	0
Non Wage Rect:	313,361	194,302	62 %	110,756
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	313,361	194,302	62 %	110,756
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.	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.	Face lift of Administration Building, Compound Clearance, Sanitation at District, 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.

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223006 Water	6,000	0	0 %	0
227001 Travel inland	6,000	2,250	38 %	750
228001 Maintenance - Civil	36,000	17,369	48 %	12,593
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	2,250	13 %	750
Gou Dev:	30,000	17,369	58 %	12,593
External Financing:	0	0	0 %	0
Total:	48,000	19,619	41 %	13,343
Reasons for over/under performance: No challenge faced. Funds spent as budgeted.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>152,599</i>	<i>75,812</i>	<i>50 %</i>	<i>22,855</i>
<i>Non-Wage Reccurent:</i>	<i>645,514</i>	<i>333,642</i>	<i>52 %</i>	<i>141,590</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>17,369</i>	<i>58 %</i>	<i>12,593</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>426,822</i>	<i>51.5 %</i>	<i>177,038</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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	22,380	40 %		5,080
221011 Printing, Stationery, Photocopying and Binding	1,000	248	25 %		0
227004 Fuel, Lubricants and Oils	9,111	6,833	75 %		4,555
Wage Rect:	56,400	22,380	40 %		5,080
Non Wage Rect:	10,111	7,081	70 %		4,555
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,511	29,461	44 %		9,636
Reasons for over/under performance:	under performance was that the department did not have a substantive district water engineer.				
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:		upervision 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	upervision 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	22,814	54 %	7,446
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,264	22,814	54 %	7,446
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,264	22,814	54 %	7,446
Reasons for over/under performance:		No challenges		
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/	() 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	() 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	9,170	73 %	3,373
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,525	9,170	73 %	3,373
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,525	9,170	73 %	3,373
Reasons for over/under performance:	No challenges.			

Lower Local Services

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

N/A				
Non Standard Outputs:	Ikamiro GFS rehabilitated	work still in progress	Ikamiro GFS rehabilitated	work still 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: work still in progress

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.	
281504 Monitoring, Supervision & Appraisal of capital works	83,802	69,609	83 %	21,442
312104 Other Structures	34,000	22,172	65 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	117,802	91,781	78 %	25,442
External Financing:	0	0	0 %	0
Total:	117,802	91,781	78 %	25,442
Reasons for over/under performance:				
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.	()	()02 block of 5- stance VIP latrine constructed at, Muko and Ikumba subcounties. Hygiene and sanitation promoted within the community. Retention for projects paid.	()
Non Standard Outputs:				
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:				
Output : 098181 Spring protection				
No. of springs protected	() 07 springs within the sub-counties of Bufundi, Bubare,Nyamweru, Ruhija and Hamurwa are protected.	() works still ongoing	()	()works still ongoing
Non Standard Outputs:		works still ongoing	springs within the sub-counties of Bufundi, Bubare,Nyamweru, Ruhija and Hamurwa are protected.	works still ongoing
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: works 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.	()	() 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.	()
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	()	()	()
Non Standard Outputs:	N/A			
312104 Other Structures	394,761	107,039	27 %	107,039
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	394,761	107,039	27 %	107,039
External Financing:	0	0	0 %	0
Total:	394,761	107,039	27 %	107,039
Reasons for over/under performance:				
Total For Water : Wage Rect:	56,400	22,380	40 %	5,080
Non-Wage Reccurent:	64,900	39,066	60 %	15,375
GoU Dev:	650,563	198,820	31 %	132,481
Donor Dev:	0	0	0 %	0
Grand Total:	771,863	260,266	33.7 %	152,936

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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	121,537	67 %		39,043
Wage Rect:	181,200	121,537	67 %		39,043
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	181,200	121,537	67 %		39,043
Reasons for over/under performance:	No challenges				
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	() ree seedlings procured and distributed to farmers. Monitoring survival rates conducted Training on agro- forestry conducted		(12500)Tree seedlings procured and distributed to farmers. Monitoring survival rates conducted Training on agro- forestry conducted	()ree seedlings procured and distributed to farmers. Monitoring survival rates conducted Training on agro- forestry conducted
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.	() 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.
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	3,204	46 %	704
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,204	46 %	704
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,204	46 %	704
Reasons for over/under performance:	under performance was due to some requisitions still in transit .			
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	1,435	72 %	635

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,435	72 %	635
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,435	72 %	635
Reasons for over/under performance: Over performance was due to the rolling of activities from quarter two to quarter three.				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	() bye laws formulated in lower local governments	()	()	()
Area (Ha) of 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	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	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.	() community trainings and sensitization on environmental management conducted.	()	()community trainings and sensitization on environmental management conducted.
Non Standard Outputs:	community trainings and sensitization on environmental management conducted.	community trainings and sensitization on environmental management conducted.	community trainings and sensitization on environmental management conducted.	community trainings and sensitization on environmental management conducted.
227001 Travel inland	5,000	3,750	75 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,750	75 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,750	75 %	1,250
Reasons for over/under performance: No challenge				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	(4) monitoring and evaluation of environmental compliance in 7 rural sub counties and 2 town councils conducted	()	(1)monitoring and evaluation of environmental compliance in 7 rural sub counties and 2 town councils conducted	()
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	7,044	62 %	2,099
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,392	7,044	62 %	2,099
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,392	7,044	62 %	2,099
Reasons for over/under performance:	Under performance was due to the delay caused by some parish chiefs and town council chiefs			
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.	()	()	()
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	4,000	100 %	2,680
221008 Computer supplies and Information Technology (IT)	15,494	15,494	100 %	769
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	500
221012 Small Office Equipment	1,500	1,496	100 %	1,071
227001 Travel inland	22,506	19,909	88 %	3,976

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227004 Fuel, Lubricants and Oils	2,430	2,430	100 %	2,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	3,393	0 %	0
Gou Dev:	46,430	40,436	87 %	11,426
External Financing:	0	0	0 %	0
Total:	46,430	43,829	94 %	11,426
Reasons for over/under performance: Under performance was due to requisitions still in transit				
Output : 098311 Infrastructure Planning				
N/A				
Non Standard Outputs:	inspections on physical developments conducted	inspections on physical developments conducted	inspections on physical developments conducted	inspections on physical developments conducted
	Enforcement of non compliance effected.	Enforcement of non compliance effected.	Enforcement of non compliance effected.	Enforcement of non compliance effected.
221002 Workshops and Seminars	3,000	750	25 %	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: Requisitions still in transit				
<i>Total For Natural Resources : Wage Rect:</i>	<i>181,200</i>	<i>121,537</i>	<i>67 %</i>	<i>39,043</i>
<i>Non-Wage Reccurent:</i>	<i>223,632</i>	<i>22,576</i>	<i>10 %</i>	<i>5,688</i>
<i>GoU Dev:</i>	<i>46,430</i>	<i>40,436</i>	<i>87 %</i>	<i>11,426</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>451,262</i>	<i>184,549</i>	<i>40.9 %</i>	<i>56,157</i>

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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	144 groups monitored, 45 groups prepared for funding from UWEP Groups mobilized for recovery of funds 139 million recovered from omen groups			121 groups monitored, 45 groups prepared for funding from UWEP Groups mobilized for recovery of funds 91 million recovered from omen groups
227001 Travel inland	12,475	6,444	52 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,475	6,444	52 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,475	6,444	52 %		0
Reasons for over/under performance: Activities were done and the funds delayed, they will be reflected in 4th quarter					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	20 Support supervision and mentor-ship of staff conducted, 15 meetings and 12 sensitization on human rights conducted	51 support supervision and mentor-ship of staff and NGOs in LLGs conducted on reporting and sharing reports for planning			17 support supervision and mentor-ship of staff and NGOs in LLGs conducted on reporting and sharing reports for planning
223005 Electricity	300	75	25 %		0
227001 Travel inland	2,549	1,912	75 %		638
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,849	1,987	70 %		638
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,849	1,987	70 %		638
Reasons for over/under performance: Funds were spent 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	(60) ICOLEW groups sensitized Integration of income generation and wealth creation , and nutrition, VSLA and early childhood development	()	(20)ICOLEW groups sensitized Integration of income generation and wealth creation , and nutrition, VSLA 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	3,750	75 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,750	75 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,750	75 %	1,250
Reasons for over/under performance:	Funds were spent as planned hence good performance			
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 follow ups on gender based violence and gender mainstreaming conducted		15 community follow ups on gender based violence and gender mainstreaming conducted
227001 Travel inland	2,450	1,838	75 %	613
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,450	1,838	75 %	613
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,450	1,838	75 %	613
Reasons for over/under performance:	Funds were spent 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	(102) 55 children resettled 20 meetings conducted 32 outreaches conducted 64 meeting conducted	()	(32)4 children resettled 8 meetings conducted 8 outreaches conducted 12 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	2,825	69 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,100	2,825	69 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,100	2,825	69 %	900
Reasons for over/under performance:	Funds were spent 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	(28) District youth Council executive meeting supported. Youth groups monitored and trained	()	(8)District youth Council executive meeting supported. Youth groups monitored and trained
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	1,125	75 %	750

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227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,625	75 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	2,625	75 %	1,250
Reasons for over/under performance: Funds were spent as planned				
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	(12) Quarterly executive committees of PWDs, and Older persons conducted 7 groups monitored under special grant for the disabled	()	(4)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	1,125	75 %	375
227001 Travel inland	1,500	1,105	74 %	695
282101 Donations	5,000	860	17 %	610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,090	39 %	1,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,090	39 %	1,680
Reasons for over/under performance: Some activities from second quarter spilled over to third quarter hence over 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 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0
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	44 Work based inspections were made Sensitization on health and safety of workers done	12 Work based inspections were made Sensitization on health and safety of workers done	
227001 Travel inland	2,000	1,300	65 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,300	65 %	325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,300	65 %	325
Reasons for over/under performance: Some activities were rolled over to q4 hence under 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	51 labour disputes settled	11 labour disputes settled	
227001 Travel inland	1,200	1,200	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,200	100 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,200	100 %	300
Reasons for over/under performance: Funds were spent as planned				
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	2,625	75 %	875
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	2,625	75 %	875
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	2,625	75 %	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	45 Children with disabilities identified and referred for services		13 Children with disabilities identified and referred for services
227001	Travel inland	1,000	750	75 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	750	75 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	750	75 %	250
Reasons for over/under performance:		Funds were spent as planned			
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, reports and budgets prepared and submitted		Salaries paid, sensitization on the rights of people done, plans, reports and budgets prepared and submitted
211101	General Staff Salaries	119,186	80,499	68 %	24,777
221011	Printing, Stationery, Photocopying and Binding	400	100	25 %	0
227001	Travel inland	7,690	5,517	72 %	1,798

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227004 Fuel, Lubricants and Oils	6,000	4,496	75 %	1,500
Wage Rect:	119,186	80,499	68 %	24,777
Non Wage Rect:	14,090	10,114	72 %	3,298
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	133,276	90,613	68 %	28,075
Reasons for over/under performance:	The vacant posts were not yet filled hence under performance			
<i>Total For Community Based Services : Wage Rect:</i>	<i>119,186</i>	<i>80,499</i>	<i>68 %</i>	<i>24,777</i>
<i>Non-Wage Reccurent:</i>	<i>61,165</i>	<i>38,797</i>	<i>63 %</i>	<i>11,379</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>119,296</i>	<i>66.1 %</i>	<i>36,156</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		staff salaries paid on spot commitment against work plans made performance assessment for departments conducted, footage paid	staff salaries paid
211101 General Staff Salaries	87,552	44,901	51 %		16,937
221011 Printing, Stationery, Photocopying and Binding	1,000	2,000	200 %		1,000
222001 Telecommunications	1,300	975	75 %		325
227001 Travel inland	5,660	4,245	75 %		1,415
227004 Fuel, Lubricants and Oils	8,000	6,000	75 %		2,000
Wage Rect:	87,552	44,901	51 %		16,937
Non Wage Rect:	15,960	13,220	83 %		4,740
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	103,512	58,120	56 %		21,677
Reasons for over/under performance:	No challenge faced during implementation of the 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.	(3) Meetings of TPC meetings held at district headquarters attracting all heads of departments.		(3)Meetings of TPC meetings held at district headquarters attracting all heads of departments.	(3)Meetings of TPC meetings held at district headquarters attracting all heads of departments.
Non Standard Outputs:	District Budget conference conducted work shops and seminars conducted	Work shops and seminars conducted		Work shops and seminars conducted	Work shops and seminars conducted
221002 Workshops and Seminars	4,500	4,500	100 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	4,500	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	4,500	100 %	0
Reasons for over/under performance: Under performance was caused by rolling over of the activities to quarter three				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Statistical abstract compiled	Statistical abstract compiled , data collected	Statistical abstract compiled , data collected	Statistical abstract compiled , data collected
227001 Travel inland	1,000	1,000	100 %	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: Under performance was due to rolling over of some activities to quarter four				
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 %	0
227001 Travel inland	1,400	1,400	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	0
Reasons for over/under performance: Under performance was due to rolling over of some activities to quarter four				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Follow up of the implementation of the 5 year development plan Annual Reviews on the District Development Plan conducted	Follow up of the implementation of the 5 year development plan Annual Reviews on the District Development Plan conducted	Follow up of the implementation of the 5 year development plan Annual Reviews on the District Development Plan conducted	Follow up of the implementation of the 5 year development plan Annual Reviews on the District Development Plan conducted
227001 Travel inland	4,000	3,500	88 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,500	88 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,500	88 %	500
Reasons for over/under performance: Under performance was requisitions that were still in transit				
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	2,250	75 %	750
221008 Computer supplies and Information Technology (IT)	1,600	1,200	75 %	400
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
221012 Small Office Equipment	400	134	34 %	34
222001 Telecommunications	2,000	1,500	75 %	500
227001 Travel inland	11,000	8,250	75 %	2,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	14,834	74 %	4,934
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	14,834	74 %	4,934
Reasons for over/under performance: No challenge faced.Funds were spent as per the budget.				
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	1,530	75 %	510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,040	1,530	75 %	510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,040	1,530	75 %	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					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Monitoring and evaluation of District projects and compiling reports	No funds were allocated			No funds were allocated
227001 Travel inland	2,000	2,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		0
Reasons for over/under performance: Under performance was caused by failure to raise local revenue.					
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 %		0
281503 Engineering and Design Studies & Plans for capital works	3,000	3,000	100 %		1,020
281504 Monitoring, Supervision & Appraisal of capital works	26,049	26,028	100 %		3,900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	31,049	30,348	98 %		4,920
External Financing:	0	0	0 %		0
Total:	31,049	30,348	98 %		4,920
Reasons for over/under performance: Under performance was due to funds that were still in transit					
Total For Planning : Wage Rect:	87,552	44,901	51 %		16,937
Non-Wage Reccurent:	51,000	42,084	83 %		10,684
GoU Dev:	31,049	30,348	98 %		4,920
Donor Dev:	0	0	0 %		0
Grand Total:	169,601	117,332	69.2 %		32,541

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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	16,368	56 %		5,544
221003 Staff Training	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0
221017 Subscriptions	500	350	70 %		100
227001 Travel inland	3,590	2,692	75 %		897
227004 Fuel, Lubricants and Oils	2,340	1,250	53 %		750
Wage Rect:	29,220	16,368	56 %		5,544
Non Wage Rect:	7,530	4,292	57 %		1,747
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,750	20,659	56 %		7,290
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		(1)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	(2222-07-15)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 %	0
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	400
221017 Subscriptions	610	290	48 %	0
227001 Travel inland	8,560	7,250	85 %	2,750
227004 Fuel, Lubricants and Oils	4,000	1,500	38 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,470	9,890	68 %	3,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,470	9,890	68 %	3,650
Reasons for over/under performance:	No challenges			
<i>Total For Internal Audit : Wage Rect:</i>	<i>29,220</i>	<i>16,368</i>	<i>56 %</i>	<i>5,544</i>
<i>Non-Wage Reccurent:</i>	<i>22,000</i>	<i>14,182</i>	<i>64 %</i>	<i>5,397</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>30,549</i>	<i>59.6 %</i>	<i>10,940</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	(3) Information Dissemination on Trade in Uganda	()		(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	(3) Information dissemination on Trade at the District and all LLGs	()		(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	(150) Trade regulation Compliance enhanced	()		(50)Trade regulation Compliance enhanced
No of businesses issued with trade licenses	(1000) Trade licensing for all Businesses in Rubanda District	(750) Trade licensing for all Businesses in Rubanda District	()		(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	21,396	45 %		5,732
227001 Travel inland	3,000	2,000	67 %		0
227004 Fuel, Lubricants and Oils	3,000	2,245	75 %		748
Wage Rect:	48,058	21,396	45 %		5,732
Non Wage Rect:	6,000	4,245	71 %		748
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,058	25,641	47 %		6,480
Reasons for over/under performance:	Under performance was due to some activities being rolled over to the next quarter.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Information Dissemination on Investment opportunities in Rubanda District	(3) Information Dissemination on Investment opportunities in Rubanda District	()		(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.	(75) Ease of doing business and improved socioeconomic activities in the District.	()		(25)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	()	()		()

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Non Standard Outputs:		Business register in place	N/A		N/A
227001	Travel inland	2,500	1,850	74 %	850
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	1,850	74 %	850
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	1,850	74 %	850
Reasons for over/under performance:		No challenge faced			
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	(6) 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)	() Increased consumption of local goods and services (BUBU)	()	()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	1,500	56 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,700	1,500	56 %	400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,700	1,500	56 %	400
Reasons for over/under performance:		Under performance was due to some activities which were rolled to the next quarter			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised		(100) Compliance with existing regulatory framework	(60) Compliance with existing regulatory framework	()	(20)Compliance with existing regulatory framework
No. of cooperative groups mobilised for registration		(50) Registration of Cooperatives	(30) Registration of Cooperatives	()	(10)Registration of Cooperatives
No. of cooperatives assisted in registration		(50) Registration of Cooperatives	(15) Registration of Cooperatives	()	(15)Registration of Cooperatives
Non Standard Outputs:		Settlement of Cooperative disputes	N/A		N/A
221011	Printing, Stationery, Photocopying and Binding	500	375	75 %	125
221012	Small Office Equipment	500	375	75 %	125
227001	Travel inland	2,000	1,000	50 %	250

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227004 Fuel, Lubricants and Oils	2,600	1,947	75 %	649
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	3,697	66 %	1,149
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	3,697	66 %	1,149
Reasons for over/under performance: No challenge faced. funds spent as budgeted.				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(4) Tourism Enterprise and product Development	(3) Tourism Enterprise and product Development	()	(1)Tourism Enterprise and product Development
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) Register of Licensed and Regulated Tourism Facilities in Rubanda	(1) Register of Licensed and Regulated Tourism Facilities in Rubanda	()	(1)Register of Licensed and Regulated Tourism Facilities in Rubanda
No. and name of new tourism sites identified	(2) Register of Licensed and unregulated Tourism sites	(1) Register of Licensed and unregulated Tourism sites	()	(1)Register of Licensed and unregulated Tourism sites
Non Standard Outputs:	Marketing Tourism in the District	n/a		n/a
227001 Travel inland	4,000	2,230	56 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,230	56 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,230	56 %	500
Reasons for over/under performance: Under performance was due to covid-19 pandemic which retarded tourism activities.				
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	(2) Value addition potential identified and nurtured	(3) 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	(25) Value addition potential identified and nurtured	()	(5)Value addition potential identified and nurtured
No. of value addition facilities in the district	(2) Industrial data compiled	(3) Industrial data compiled	()	(1)Industrial data compiled
A report on the nature of value addition support existing and needed	(1) Industrial data compiled	(2) 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	1,812	58 %	500

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227004 Fuel, Lubricants and Oils	1,000	747	75 %	248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,130	2,560	62 %	748
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,130	2,560	62 %	748
Reasons for over/under performance: Under performance was due to some activities being pushed to the following quarter.				
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	2,085	69 %	285
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,085	69 %	285
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,085	69 %	285
Reasons for over/under performance: Under performance was due to some activities being rolled over to the next quarter.				
<i>Total For Trade Industry and Local Development :</i>	<i>48,058</i>	<i>21,396</i>	<i>45 %</i>	<i>5,732</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>27,930</i>	<i>18,167</i>	<i>65 %</i>	<i>4,680</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>39,563</i>	<i>52.1 %</i>	<i>10,411</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	185,880
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	34,750
<i>Programme : District, Urban and Community Access Roads</i>				91,354	34,750
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				91,354	34,750
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	34,750
Sector : Education				19,824	116,130
<i>Programme : Pre-Primary and Primary Education</i>				19,824	116,130
Higher LG Services					
Output : Primary Teaching Services				0	102,920
Item : 211101 General Staff Salaries					
-	Hamurwa IKUMBA	Sector Conditional Grant (Wage)	,	0	102,920
-	Hamurwa NANGARO Primary School-100007	Sector Conditional Grant (Wage)	,	0	102,920
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				19,824	13,210
Item : 263367 Sector Conditional Grant (Non-Wage)					

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IKUMBA P.S.	Hamurwa	Sector Conditional Grant (Non-Wage)	11,924	7,943
NANGARO P.S	Hamurwa	Sector Conditional Grant (Non-Wage)	7,900	5,267
Sector : Health			64,041	35,000
<i>Programme : Primary Healthcare</i>			64,041	35,000
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			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				
<i>Output : Administrative Capital</i>			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	1,304,088
Sector : Agriculture			119,464	0
<i>Programme : Agricultural Extension Services</i>			119,464	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			119,464	0
Item : 263104 Transfers to other govt. units (Current)				
Bubare parish	Bubare Bubare parish	Sector Conditional Grant (Non-Wage)	11,946	0
Bushura Ward	Bushura Bushura Ward	Sector Conditional Grant (Non-Wage)	11,946	0
Ihanga parish	Ihanga Ihanga parish	Sector Conditional Grant (Non-Wage)	11,946	0
Kagarama Ward	Bubare Kagarama Ward	Sector Conditional Grant (Non-Wage)	11,946	0
Kashenyi parish	Kashenyi Kashenyi parish	Sector Conditional Grant (Non-Wage)	11,946	0
Kibuzigye Parish	Kibuzigye Kibuzigye Parish	Sector Conditional Grant (Non-Wage)	11,946	0
Kibuzigye Ward	Kibuzigye Kibuzigye Ward	Sector Conditional Grant (Non-Wage)	11,946	0
Kitojo Parish	Kitojo Kitojo Parish	Sector Conditional Grant (Non-Wage)	11,946	0
Kitojo Ward	Kitojo Kitojo Ward	Sector Conditional Grant (Non-Wage)	11,946	0
Nyamiyaga Parish	Nyamiyaga Nyamiyaga Parish	Sector Conditional Grant (Non-Wage)	11,946	0
Sector : Works and Transport			45,023	15,118

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Programme : District, Urban and Community Access Roads			45,023	15,118
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	6,500
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	6,500
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	1,267,770
Programme : Pre-Primary and Primary Education			230,943	1,267,770
Higher LG Services				
Output : Primary Teaching Services			0	1,137,122
Item : 211101 General Staff Salaries				
-	Bubare Bubare	Sector Conditional Grant (Wage)	0	1,137,122
-	Kashenyi Bukwata	Sector Conditional Grant (Wage)	0	1,137,122
-	Bubare BUSHURA	Sector Conditional Grant (Wage)	0	1,137,122
-	Kagarama KACWEKANO Primary School-2539	Sector Conditional Grant (Wage)	0	1,137,122
-	Kagarama KAGARAMA Primary School-2538	Sector Conditional Grant (Wage)	0	1,137,122

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-	Kashenyi KASHENYI Primary School-2542	Sector Conditional Grant (Wage)	0	1,137,122
-	Bubare KATARAGA Primary School-2526	Sector Conditional Grant (Wage)	.....	0	1,137,122
-	Kagarama KENGOMA Primary School-2540	Sector Conditional Grant (Wage)	.....	0	1,137,122
-	Kibuzigye KIBUZIGYE Primary School-2529	Sector Conditional Grant (Wage)	.....	0	1,137,122
-	Kagarama KYABAHINGA Primary School-2537	Sector Conditional Grant (Wage)	.....	0	1,137,122
-	Bubare KYITAGYENDA Primary Schoo-2525	Sector Conditional Grant (Wage)	.....	0	1,137,122
-	Ihanga MUCHAHI Primary School-2530	Sector Conditional Grant (Wage)	.....	0	1,137,122
-	Kagarama MURAMBO I Primary School-2536	Sector Conditional Grant (Wage)	.....	0	1,137,122
-	Kashenyi NYAMIRINGA Primary School-100003	Sector Conditional Grant (Wage)	.....	0	1,137,122
-	Nyamiyaga NYAMIYAGA Primary School-2547	Sector Conditional Grant (Wage)	.....	0	1,137,122
-	Kagarama RUBONA Primary School-2535	Sector Conditional Grant (Wage)	.....	0	1,137,122
-	Nyamiyaga RUGARAMA MIXED Primary Sc-2548	Sector Conditional Grant (Wage)	.....	0	1,137,122
-	Bubare RWAKAYUNDO Primary School-2524	Sector Conditional Grant (Wage)	.....	0	1,137,122
-	Muyanje RWERE Primary School-2543	Sector Conditional Grant (Wage)	0	1,137,122
Lower Local Services					

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Output : Primary Schools Services UPE (LLS)			183,670	121,419
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubaare P.S.	Bubare	Sector Conditional Grant (Non-Wage)	12,213	8,142
BUKWATA P.S.	Kashenyi	Sector Conditional Grant (Non-Wage)	10,462	6,975
BUSHURA P.S.	Bubare	Sector Conditional Grant (Non-Wage)	11,363	7,575
KACWEKANO P.S.	Kagarama	Sector Conditional Grant (Non-Wage)	8,677	5,785
KAGARAMA P.S.	Kagarama	Sector Conditional Grant (Non-Wage)	10,479	6,986
KASHENYI P.S.	Kashenyi	Sector Conditional Grant (Non-Wage)	10,275	6,850
KATARAGA P.S.	Bubare	Sector Conditional Grant (Non-Wage)	7,606	5,071
KENGOMA P.S.	Kagarama	Sector Conditional Grant (Non-Wage)	8,473	5,649
KIBUZIGYE P.S.	Kibuzigye	Sector Conditional Grant (Non-Wage)	12,315	8,210
KYABAHINGA P.S.	Kagarama	Sector Conditional Grant (Non-Wage)	5,345	3,563
KYITAGYENDA	Bubare	Sector Conditional Grant (Non-Wage)	9,510	6,340
MUCHAHI	Ihanga	Sector Conditional Grant (Non-Wage)	12,303	8,202
MURAMBO I P.S.	Kagarama	Sector Conditional Grant (Non-Wage)	5,022	3,348
NYAMIRINGA P.S.	Kashenyi	Sector Conditional Grant (Non-Wage)	8,796	5,864
NYAMIYAGA P.S.	Nyamiyaga	Sector Conditional Grant (Non-Wage)	6,263	4,175
RUBONA P.S.	Kagarama	Sector Conditional Grant (Non-Wage)	9,680	5,519
RUGARAMA MIXED P.S.	Nyamiyaga	Sector Conditional Grant (Non-Wage)	11,210	7,473
RWAKAYUNDO P.S.	Bubare	Sector Conditional Grant (Non-Wage)	11,788	7,765
RWERE P.S.	Muyanje	Sector Conditional Grant (Non-Wage)	11,890	7,927
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	23,636	9,230
Building Construction - Latrines-237	Kagarama kKAGARAMA P/S	Sector Development -,- Grant	23,636	9,230
Sector : Health			31,120	21,200

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Programme : Primary Healthcare			31,120	21,200
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			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
Programme : Rural Water Supply and Sanitation			287,142	0
Capital Purchases				
Output : Administrative Capital			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
Output : Spring protection			4,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bushura Kyarwondo	Sector Development Grant	4,000	0
Output : Construction of piped water supply system			254,761	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bushura Bushura	Sector Development Grant	254,761	0
LCIII : Muko			821,944	1,817,418
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)				
Bishaki Ward	Butare Bishaki Ward	Sector Conditional Grant (Non-Wage)	11,946	0
Butare Parish	Butare Butare Parish	Sector Conditional Grant (Non-Wage)	11,946	0

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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
Kyenyi Parish	Kyenyi Kyenyi 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 Maintainence (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 Kyenyi-Nyakabungo Road	Kyenyi Kyenyi- Nyakabungo	Other Transfers from Central Government	12,000	0
Sector : Education			392,938	1,731,020
Programme : Pre-Primary and Primary Education			392,938	1,731,020
Higher LG Services				
Output : Primary Teaching Services			0	1,523,638

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Item : 211101 General Staff Salaries					
-	Nyarurambi Bugunga	Sector Conditional Grant (Wage)	0	1,523,638
-	Kabere Bunyonyi	Sector Conditional Grant (Wage)	.....	0	1,523,638
-	Nyarurambi BWINDI	Sector Conditional Grant (Wage)	.....	0	1,523,638
-	Ikamiro IKAMIRO	Sector Conditional Grant (Wage)	.....	0	1,523,638
-	Butare ILLEMERA	Sector Conditional Grant (Wage)	.....	0	1,523,638
-	Kaara IYAMULIRO PS	Sector Conditional Grant (Wage)	.....	0	1,523,638
-	Kaara KAARA Primary School-2613	Sector Conditional Grant (Wage)	.....	0	1,523,638
-	Ikamiro KAGOYE Primary School-2544	Sector Conditional Grant (Wage)	.....	0	1,523,638
-	Karengyere KARENGERE Primary School-2619	Sector Conditional Grant (Wage)	.....	0	1,523,638
-	Ikamiro KIRURUMA Primary School-2609	Sector Conditional Grant (Wage)	.....	0	1,523,638
-	Nyarurambi KISHAKI Primary School-2626	Sector Conditional Grant (Wage)	.....	0	1,523,638
-	Kaara KIVUGA Primary School-100030	Sector Conditional Grant (Wage)	.....	0	1,523,638
-	Kyenyi KYENYI Primary School-2623	Sector Conditional Grant (Wage)	.....	0	1,523,638
-	Kaara MENGO Primary School-2615	Sector Conditional Grant (Wage)	.....	0	1,523,638
-	Kabere MUKIBAYA Primary School-2618	Sector Conditional Grant (Wage)	.....	0	1,523,638
-	Butare MUKIBUNGO Primary School-100015	Sector Conditional Grant (Wage)	0	1,523,638
-	Butare MUKO BUTARE-2608	Sector Conditional Grant (Wage)	0	1,523,638

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-	Kyenya MUNGARA Primary School-2622	Sector Conditional Grant (Wage)	0	1,523,638
-	Karengyere NCUNDURA Primary School-2620	Sector Conditional Grant (Wage)	0	1,523,638
-	Nyarurambi NYARURAMBI Primary School-2625	Sector Conditional Grant (Wage)	0	1,523,638
-	Butare NZUNGU Primary School-2607	Sector Conditional Grant (Wage)	0	1,523,638
-	Kaara RUVUNE Primary School-2612	Sector Conditional Grant (Wage)	0	1,523,638
-	Ikamiro RWABURINDI Primary School-100014	Sector Conditional Grant (Wage)	0	1,523,638
-	Karengyere RWAKAGURUSI Primary School-100039	Sector Conditional Grant (Wage)	0	1,523,638
-	Kabere RWAMAZURU Primary School-2616	Sector Conditional Grant (Wage)	0	1,523,638
-	Nyarurambi RWAMUGASHA Primary School-100019	Sector Conditional Grant (Wage)	0	1,523,638
-	Kaara RYAMIHANDA Primary School-100033	Sector Conditional Grant (Wage)	0	1,523,638
-	Butare ST LOUIS BISHAKI-100013	Sector Conditional Grant (Wage)	0	1,523,638
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			298,393	189,425
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNGUNGA	Nyarurambi	Sector Conditional Grant (Non-Wage)	8,745	5,830
BUNYONYI P.S.	Kabere	Sector Conditional Grant (Non-Wage)	12,519	8,346
BWINDI P.S.	Nyarurambi	Sector Conditional Grant (Non-Wage)	6,960	4,640
IKAMIRO P.S.	Ikamiro	Sector Conditional Grant (Non-Wage)	11,244	7,496

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ILLEMERA P.S.	Butare	Sector Conditional Grant (Non-Wage)	13,828	9,219
Iyamuro P.S.	Kaara	Sector Conditional Grant (Non-Wage)	5,260	3,507
KAARA P.S.	Kaara	Sector Conditional Grant (Non-Wage)	17,109	11,406
KAGOYE P.S.	Ikamiro	Sector Conditional Grant (Non-Wage)	16,446	8,905
KARENGYERE P.S.	Karengyere	Sector Conditional Grant (Non-Wage)	13,675	9,117
KIRURUMA P.S.	Ikamiro	Sector Conditional Grant (Non-Wage)	11,125	7,417
KISHAKI P.S.	Nyarurambi	Sector Conditional Grant (Non-Wage)	18,622	8,415
KIVUNGA	Kaara	Sector Conditional Grant (Non-Wage)	6,756	4,504
KYENYI P.S.	Kyenyi	Sector Conditional Grant (Non-Wage)	16,667	9,111
MENGO P.S.	Kaara	Sector Conditional Grant (Non-Wage)	10,309	6,873
MUKIBAYA P.S.	Kabere	Sector Conditional Grant (Non-Wage)	11,346	7,564
MUKIBUNGO P.S	Butare	Sector Conditional Grant (Non-Wage)	6,943	4,629
MUKO/BUTARE P.S.	Butare	Sector Conditional Grant (Non-Wage)	9,493	6,329
MUNGARA	Kyenyi	Sector Conditional Grant (Non-Wage)	4,512	3,008
NCUNDURA P.S.	Karengyere	Sector Conditional Grant (Non-Wage)	5,838	3,892
NYARURAMBI P.S.	Nyarurambi	Sector Conditional Grant (Non-Wage)	14,202	9,468
NZUNGU P.S.	Butare	Sector Conditional Grant (Non-Wage)	10,173	6,782
RUVUNE P.S.	Kaara	Sector Conditional Grant (Non-Wage)	11,754	7,321
RWABURINDI P.S	Ikamiro	Sector Conditional Grant (Non-Wage)	7,946	5,297
RWAKAGURUSI P.S	Karengyere	Sector Conditional Grant (Non-Wage)	5,566	3,711
RWAMAZURU P.S.	Kabere	Sector Conditional Grant (Non-Wage)	9,680	5,524
RWAMUGASHA P.S	Nyarurambi	Sector Conditional Grant (Non-Wage)	7,453	4,969
Ryamihanda	Kaara	Sector Conditional Grant (Non-Wage)	3,798	2,532
ST. LOUIS BISHAKI P.S	Butare	Sector Conditional Grant (Non-Wage)	20,424	13,616
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	23,636	17,958	
Building Construction - Latrines-237	Butare MUKO -BUTARE	Sector Development -,-,- Grant	23,636	17,958	
Building Construction - Latrines-237	Karengyere RWAKAGURUSI P/S	Sector Development -,-,- Grant	23,636	17,958	
Building Construction - Latrines-237	Nyarurambi RWAMUGASHA P/S	Sector Development -,-,- Grant	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)					
Kyenya 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					
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	

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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	1,421,089
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	86,788
Programme : District, Urban and Community Access Roads			41,453	86,788
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 Maintainence (URF)			27,000	79,561
Item : 263104 Transfers to other govt. units (Current)				

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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	72,561
Sector : Education			282,870	1,321,051
Programme : Pre-Primary and Primary Education			207,615	1,065,415
Higher LG Services				
Output : Primary Teaching Services			0	952,597
Item : 211101 General Staff Salaries				
-	Igomanda Bugandura	Sector Conditional Grant (Wage)	0	952,597
-	Shebeya Bugwaza	Sector Conditional Grant (Wage)	0	952,597
-	Kakore Bukombe	Sector Conditional Grant (Wage)	0	952,597
-	Shebeya BUZANIRO	Sector Conditional Grant (Wage)	0	952,597
-	Shebeya HAMURWA	Sector Conditional Grant (Wage)	0	952,597
-	Igomanda Igomanda	Sector Conditional Grant (Wage)	0	952,597
-	Igomanda ISINGIRO	Sector Conditional Grant (Wage)	0	952,597
-	Shebeya KABISHA Primary School-2583	Sector Conditional Grant (Wage)	0	952,597
-	Mpungu KABURARA Primary School-2577	Sector Conditional Grant (Wage)	0	952,597
-	Kakore Kakore	Sector Conditional Grant (Wage)	0	952,597
-	Kakore KAKORE Primary School-2573	Sector Conditional Grant (Wage)	0	952,597
-	Mpungu KARUNGU Primary School-2578	Sector Conditional Grant (Wage)	0	952,597
-	Ruhonwa KASHONGATI II Primary Sch-2579	Sector Conditional Grant (Wage)	0	952,597
-	Mpungu KERERE Primary School-2576	Sector Conditional Grant (Wage)	0	952,597

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-	Kakore KIGAZI Primary School-100034	Sector Conditional Grant (Wage)	0	952,597
-	Mpungu Mpungu	Sector Conditional Grant (Wage)	0	952,597
-	Ruhonwa NYAMASHIZI Primary School-2580	Sector Conditional Grant (Wage)	0	952,597
-	Ruhonwa RUHONWA Primary School-100010	Sector Conditional Grant (Wage)	0	952,597
-	Igomanda SHEBEYA Primary School-2569	Sector Conditional Grant (Wage)	0	952,597
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			160,343	105,895
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGANDURA P.S.	Igomanda	Sector Conditional Grant (Non-Wage)	6,945	4,630
BUGARAMA 11 P.S	Mpungu	Sector Conditional Grant (Non-Wage)	9,306	6,204
BUGIRI P.S.	Kakore	Sector Conditional Grant (Non-Wage)	8,014	5,343
BUGWAZA P.S.	Shebeya	Sector Conditional Grant (Non-Wage)	7,963	5,309
BUKOMBE P.S	Kakore	Sector Conditional Grant (Non-Wage)	5,872	3,915
BUZANIRO P.S.	Shebeya	Sector Conditional Grant (Non-Wage)	6,127	4,085
HAMURWA P.S.	Shebeya	Sector Conditional Grant (Non-Wage)	13,420	8,947
IGOMANDA P.S.	Igomanda	Sector Conditional Grant (Non-Wage)	8,677	5,785
ISINGIRO P.S.	Igomanda	Sector Conditional Grant (Non-Wage)	5,804	3,869
KABISHA P.S.	Shebeya	Sector Conditional Grant (Non-Wage)	9,867	6,578
KABURARA P.S.	Mpungu	Sector Conditional Grant (Non-Wage)	7,844	5,229
KAKORE	Kakore	Sector Conditional Grant (Non-Wage)	13,437	8,958
KARUNGU P.S.	Mpungu	Sector Conditional Grant (Non-Wage)	4,665	3,110
KASHONGATI II P.S.	Ruhonwa	Sector Conditional Grant (Non-Wage)	7,929	5,286
KERERE P.S.	Mpungu	Sector Conditional Grant (Non-Wage)	13,369	8,913

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Kigazi	Kakore	Sector Conditional Grant (Non-Wage)	5,362	3,575
NYAMASIIZI P.S.	Ruhonwa	Sector Conditional Grant (Non-Wage)	13,080	8,720
RUHONWA 11 P.S	Ruhonwa	Sector Conditional Grant (Non-Wage)	4,937	3,291
SHEBEYA P.S.	Igomanda	Sector Conditional Grant (Non-Wage)	7,725	4,150
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	23,636	6,923
Building Construction - Latrines-237	Shebeya BUZANIRO P/S	Sector Development -,- Grant	23,636	6,923
Programme : Secondary Education			75,255	255,636
Higher LG Services				
Output : Secondary Teaching Services			0	205,466
Item : 211101 General Staff Salaries				
-	Igomanda ST JOHNS S S IKUMBA U.S.E-108009	Sector Conditional Grant (Wage)	0	205,466
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			75,255	50,170
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOHNS S S IKUMBA	Igomanda	Sector Conditional Grant (Non-Wage)	75,255	50,170
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
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,747	11,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiyembe 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

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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	1,180,321
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
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

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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	26,946
Programme : District, Urban and Community Access Roads			90,954	26,946
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 Maintenance (URF)			77,401	20,170
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	700
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	12,290
Removal of Landslides	Mugyera Rubanda District	Other Transfers from Central Government	7,180	7,180
Sector : Education			347,703	1,131,675
Programme : Pre-Primary and Primary Education			248,698	917,779
Higher LG Services				
Output : Primary Teaching Services			0	819,247
Item : 211101 General Staff Salaries				
-	Mugyera BUNIGA	Sector Conditional Grant (Wage)	0	819,247
-	Mugyera HAKAHUMIRO	Sector Conditional Grant (Wage)	0	819,247

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-	Kishanje KAATO Primary School-2557	Sector Conditional Grant (Wage)	0	819,247
-	Kacerere KACERERE Primary School-2552	Sector Conditional Grant (Wage)	0	819,247
-	Kishanje KASHASHA Primary School-2558	Sector Conditional Grant (Wage)	0	819,247
-	Kishanje KASHONGATI Primary School-2559	Sector Conditional Grant (Wage)	0	819,247
-	Kagunga KATIBA Primary School-2555	Sector Conditional Grant (Wage)	0	819,247
-	Mugyera KIFUKA Primary School-2561	Sector Conditional Grant (Wage)	0	819,247
-	Kishanje KINYARUSHENG YE Primary Sc-100005	Sector Conditional Grant (Wage)	0	819,247
-	Kishanje KISHANJE Primary School-2560	Sector Conditional Grant (Wage)	0	819,247
-	Kagunga KISIIZI Primary School-2556	Sector Conditional Grant (Wage)	0	819,247
-	Mugyera MUGYERA Primary School-2563	Sector Conditional Grant (Wage)	0	819,247
-	Kacerere MUKITOJO Primary School-2553	Sector Conditional Grant (Wage)	0	819,247
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			152,414	91,609
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNIGA P.S.	Mugyera	Sector Conditional Grant (Non-Wage)	10,275	6,850
HAKAHUMIRO P.S.	Mugyera	Sector Conditional Grant (Non-Wage)	11,890	7,927
KAATO P.S.	Kishanje	Sector Conditional Grant (Non-Wage)	18,180	8,120
KACERERE P. S	Kacerere	Sector Conditional Grant (Non-Wage)	3,277	6,071

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KACERERE P.S	Kacerere	Sector Conditional Grant (Non-Wage)	9,107	2,185
KASHASHA P.S.	Kishanje	Sector Conditional Grant (Non-Wage)	10,037	6,691
KASHONGATI P.S.	Kishanje	Sector Conditional Grant (Non-Wage)	14,202	7,468
KATIBA P.S	Kagunga	Sector Conditional Grant (Non-Wage)	18,707	8,471
KIFUKA P.S	Mugyera	Sector Conditional Grant (Non-Wage)	7,725	5,150
Kinyarushenye P.S	Kishanje	Sector Conditional Grant (Non-Wage)	10,020	6,680
KISHANJE P.S.	Kishanje	Sector Conditional Grant (Non-Wage)	6,979	4,652
KISIIZI P.S	Kagunga	Sector Conditional Grant (Non-Wage)	12,825	8,550
MUGYERA P.S.	Mugyera	Sector Conditional Grant (Non-Wage)	11,040	7,360
MUKITOJO P.S	Kacerere	Sector Conditional Grant (Non-Wage)	8,150	5,433
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	213,896
Higher LG Services				
Output : Secondary Teaching Services			0	147,892
Item : 211101 General Staff Salaries				
-	Kacerere NYARUHANGA HIGH SCH-2605	Sector Conditional Grant (Wage)	0	147,892
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			99,005	66,003
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYARUHANGA HIGH SCH	Kacerere	Sector Conditional Grant (Non-Wage)	99,005	66,003
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
Construction Services - Other Construction Works-405	Kacerere Kibara	Sector Development , Grant	4,000	0
LCIII : Ikumba			943,387	1,507,015
Sector : Agriculture			107,517	0
Programme : Agricultural Extension Services			107,517	0
Lower Local Services				
Output : LLG Extension Services (LLS)			107,517	0

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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	66,959
Programme : District, Urban and Community Access Roads			83,389	66,959
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	61,619
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
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	1,500
Supply and Installation of culverts and spot graveling along Kashasha-Ihunga Road	Kashasha Kashasha-Ihunga Road	Other Transfers from Central Government	17,000	51,757

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Routine Mechanised Maintenance of Nyamabale-Kantora-Karondo Road	Nyamabare Nyamabale- Kantora-Karondo	Other Transfers from Central Government	28,000	0
Sector : Education			369,547	1,402,839
Programme : Pre-Primary and Primary Education			233,847	986,746
Higher LG Services				
Output : Primary Teaching Services			0	863,748
Item : 211101 General Staff Salaries				
-	Nyamabare Burimbe	Sector Conditional Grant (Wage)	0	863,748
-	Nyakabungo BURORERO	Sector Conditional Grant (Wage)	0	863,748
-	Kashasha IHUNGA	Sector Conditional Grant (Wage)	0	863,748
-	Nyakabungo KABIRIIZI Primary School-2598	Sector Conditional Grant (Wage)	0	863,748
-	Kashasha KAGOGO Primary School-100011	Sector Conditional Grant (Wage)	0	863,748
-	Kashasha KAMUKO Primary School-2587	Sector Conditional Grant (Wage)	0	863,748
-	Mushanje KIGUMIRA Primary School-2594	Sector Conditional Grant (Wage)	0	863,748
-	Nyakabungo MULAMBO II Primary School-2597	Sector Conditional Grant (Wage)	0	863,748
-	Mushanje MUSHANJE Primary School-2595	Sector Conditional Grant (Wage)	0	863,748
-	Kashasha NDEEGO Primary School-2585	Sector Conditional Grant (Wage)	0	863,748
-	Nyaruhanga NYAKATUGUND A Primary Scho-2601	Sector Conditional Grant (Wage)	0	863,748
-	Nyamabare NYAMABALE Primary School-2600	Sector Conditional Grant (Wage)	0	863,748
-	Nyaruhanga NYARUHANGA Primary School-2603	Sector Conditional Grant (Wage)	0	863,748

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-	Nyaruhanga RUBANDA MIXED Primary Sch-2602	Sector Conditional Grant (Wage)	0	863,748
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			186,574	118,383
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURIMBE P.S.	Nyamabare	Sector Conditional Grant (Non-Wage)	16,106	10,737
BUORERO P.S.	Nyakabungo	Sector Conditional Grant (Non-Wage)	15,188	7,125
IHUNGA P.S.	Kashasha	Sector Conditional Grant (Non-Wage)	19,710	13,140
KABIRIZI P.S.	Nyakabungo	Sector Conditional Grant (Non-Wage)	14,457	9,638
KAGOGO P.S.	Kashasha	Sector Conditional Grant (Non-Wage)	5,243	3,495
KAMUKO P.S.	Kashasha	Sector Conditional Grant (Non-Wage)	14,729	9,819
KIGUMIRA P.S.	Mushanje	Sector Conditional Grant (Non-Wage)	6,671	4,447
MULAMBO II P.S.	Nyakabungo	Sector Conditional Grant (Non-Wage)	7,453	4,969
MUSHANJE P.S.	Mushanje	Sector Conditional Grant (Non-Wage)	15,392	7,261
NDEEGO P.S.	Kashasha	Sector Conditional Grant (Non-Wage)	18,197	12,131
NYAKATUGUNDA P.S.	Nyaruhanga	Sector Conditional Grant (Non-Wage)	11,570	7,714
NYAMABALE P.S.	Nyamabare	Sector Conditional Grant (Non-Wage)	9,952	6,635
NYARUHANGA P.S.	Nyaruhanga	Sector Conditional Grant (Non-Wage)	14,763	9,842
RUBANDA MIXED SCHOOL	Nyaruhanga	Sector Conditional Grant (Non-Wage)	17,143	11,429
Capital Purchases				
Output : Latrine construction and rehabilitation			47,273	4,615
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyaruhanga NYAKATUNGUN DA P/S	Sector Development -,- Grant	23,636	4,615
Building Construction - Latrines-237	Nyamabare NYAMABALE P/S	Sector Development -,- Grant	23,636	4,615
Programme : Secondary Education			135,700	416,093
Higher LG Services				
Output : Secondary Teaching Services			0	325,627

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Item : 211101 General Staff Salaries				
-	Nyaruhanga BUBAARE S S CAPITATION- 2528	Sector Conditional Grant (Wage)	0	325,627
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			135,700	90,467
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAARE S S	Nyaruhanga	Sector Conditional Grant (Non-Wage)	135,700	90,467
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
Building Construction - Construction Expenses-213	Nyamabare nyamabare hc ii	Sector Development - 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

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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	389,925
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	10,887
Programme : District, Urban and Community Access Roads			38,075	10,887
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,075	3,037
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	7,850
Item : 263104 Transfers to other govt. units (Current)				

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Routine Manual Maintenance of Bugarama - Nkukuru Road	Buhumuro Bugarama - Nkukuru Road	Other Transfers from Central Government	2,250	650
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	1,200
Routine Mechanized Maintenance of Nyamabale-Habushuro-Kiyebe Road	Kiyebe Nyamabale-Habushuro-Kiyebe	Other Transfers from Central Government	20,000	0
Sector : Education			1,139,324	372,937
Programme : Pre-Primary and Primary Education			81,878	359,483
Higher LG Services				
Output : Primary Teaching Services			0	320,348
Item : 211101 General Staff Salaries				
-	Kitojo	Sector Conditional Grant (Wage)	0	320,348
-	Kitojo KITOJO Primary School-100035	Sector Conditional Grant (Wage)	0	320,348
-	Kiyebe KIYEEBE Primary School-2591	Sector Conditional Grant (Wage)	0	320,348
-	Kitojo KIZENGA Primary School-2590	Sector Conditional Grant (Wage)	0	320,348
-	Buhumuro MBURAMEIZI Primary School-2589	Sector Conditional Grant (Wage)	0	320,348
-	Kitojo RUHIJA Primary School-2593	Sector Conditional Grant (Wage)	0	320,348
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,242	36,828
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITANWA P.S	Kitojo	Sector Conditional Grant (Non-Wage)	10,615	7,077
KITOJO P.S	Kitojo	Sector Conditional Grant (Non-Wage)	8,407	5,604
KIYEBE P.S.	Kiyebe	Sector Conditional Grant (Non-Wage)	9,884	6,589
KIZENGA P.S.	Kitojo	Sector Conditional Grant (Non-Wage)	9,500	6,333

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MBURAMEIZI P.S.	Buhumuro	Sector Conditional Grant (Non-Wage)	14,100	7,400
RUHIJA P.S.	Kitojo	Sector Conditional Grant (Non-Wage)	5,736	3,824
Capital Purchases				
Output : Latrine construction and rehabilitation			23,636	2,308
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buhumuro MBURAMEIZI P/S	Sector Development - Grant	23,636	2,308
Programme : Secondary Education			1,057,447	13,454
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,057,447	13,454
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kitojo RUHIJA SEED SCHOOL	Sector Development - Grant	52,872	13,454
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	Buhumuro	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
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				

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Output : Spring protection			8,000	0
Item : 312104 Other Structures				
Construction Services - Other	Kitojo	Sector Development ,	4,000	0
Construction Works-405	Bishayu	Grant		
Construction Services - Other	Kitojo	Sector Development ,	4,000	0
Construction Works-405	katoma	Grant		
LCIII : Nyamweru			642,402	1,280,032
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	Sector Conditional	11,946	0
	Bugungiro Parish	Grant (Non-Wage)		
Bwayu Parish	Bwayu	Sector Conditional	11,946	0
	Bwayu Parish	Grant (Non-Wage)		
Kaceenege Parish	Kaceenaga	Sector Conditional	11,946	0
	Kaceenaga Parish	Grant (Non-Wage)		
Kyokyezo Parish	Kyokyezo	Sector Conditional	11,946	0
	Kyokyezo Parish	Grant (Non-Wage)		
Nangara Parish	Nangara	Sector Conditional	11,946	0
	Nangara Parish	Grant (Non-Wage)		
Nyamweru Parish	Nyamweru	Sector Conditional	11,946	0
	Nyamweru Parish	Grant (Non-Wage)		
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	Other Transfers	9,308	4,654
	Hakishenyi-Maya-Nyamengo Road	from Central Government		
Output : District Roads Maintainence (URF)			22,000	0
Item : 263104 Transfers to other govt. units (Current)				
Routine Mechanized Maintenance of Bugongi-Bwindi-Butambi Road	Nyamweru	Other Transfers	22,000	0
	Bugongi-Bwindi-Butambi	from Central Government		
Sector : Education			447,130	1,252,400
Programme : Pre-Primary and Primary Education			114,951	457,901
Higher LG Services				

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Output : Primary Teaching Services			0	397,717
Item : 211101 General Staff Salaries				
-	Nyamweru Hakishenyi	Sector Conditional Grant (Wage) ,,,,,	0	397,717
-	Nangara KAKARISA Primary School-2545	Sector Conditional Grant (Wage) ,,,,,	0	397,717
-	Nyamweru KATWIGYI Primary School-2534	Sector Conditional Grant (Wage) ,,,,,	0	397,717
-	Nyamweru KYOKYEZO Primary School-2532	Sector Conditional Grant (Wage) ,,,,,	0	397,717
-	Nyamweru NYAMWERU Primary School-2533	Sector Conditional Grant (Wage) ,,,,,	0	397,717
-	Nangara RUJANJARA Primary School-2546	Sector Conditional Grant (Wage) ,,,,,	0	397,717
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,315	57,877
Item : 263367 Sector Conditional Grant (Non-Wage)				
HAKISHENYI P.S.	Nyamweru	Sector Conditional Grant (Non-Wage)	13,930	9,287
KAKARIISA P.S.	Nangara	Sector Conditional Grant (Non-Wage)	15,409	7,273
KATWIGYI P.S.	Nyamweru	Sector Conditional Grant (Non-Wage)	17,857	11,905
KYOKYEZO P.S.	Nyamweru	Sector Conditional Grant (Non-Wage)	13,607	9,071
NYAMWERU P.S.	Nyamweru	Sector Conditional Grant (Non-Wage)	17,058	11,372
RUJANJARA P.S.	Nangara	Sector Conditional Grant (Non-Wage)	13,454	8,969
Capital Purchases				
Output : Latrine construction and rehabilitation			23,636	2,308
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyamweru NYAMWERU P/S	Sector Development - Grant	23,636	2,308
Programme : Secondary Education			152,179	794,498
Higher LG Services				
Output : Secondary Teaching Services			0	765,332

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Item : 211101 General Staff Salaries				
-	Bigungiro NYAMWERU SEED SCHOOL-	Sector Conditional Grant (Wage)	0	765,332
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	29,167
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMWERU SEED SCHOOL	Bigungiro	Sector Conditional Grant (Non-Wage)	43,750	29,167
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
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

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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	595,684
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
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

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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	33,703
Programme : District, Urban and Community Access Roads			74,163	33,703
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			39,701	15,102
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	15,102
Output : District Roads Maintenance (URF)			34,462	18,602
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	6,817
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	4,158
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,KA ATO	Sector Development Grant	21,820	0
Output : Latrine construction and rehabilitation			23,636	2,308
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyakabungo Ward KABIRIZI P/S	Sector Development - Grant	23,636	2,308
Programme : Education & Sports Management and Inspection			20,000	132,000
Capital Purchases				

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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 -	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				
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

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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 District 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,Mu ko,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	311,943
Programme : District and Urban Administration			300,000	291,450
Capital Purchases				
Output : Administrative Capital			300,000	291,450
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	250,636
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Nyakabungo Ward District Head quarters(planning)	Transitional Development Grant	14,000	14,000
Programme : Local Government Planning Services			31,049	20,493
Capital Purchases				

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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	-	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	-	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	-	26,049	8,597
LCIII : Missing Subcounty				504,262	1,336,409
Sector : Education				504,262	1,336,409
Programme : Pre-Primary and Primary Education				32,797	186,804
Higher LG Services					
Output : Primary Teaching Services				0	164,939
Item : 211101 General Staff Salaries					
-	Missing Parish KABAYA Primary School-2611	Sector Conditional Grant (Wage)	„	0	164,939
-	Missing Parish KIRIBA Primary School-2588	Sector Conditional Grant (Wage)	„	0	164,939
-	Missing Parish RUKORE II Primary School-100017	Sector Conditional Grant (Wage)	„	0	164,939
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				32,797	21,865
Item : 263367 Sector Conditional Grant (Non-Wage)					
KABAYA	Missing Parish	Sector Conditional Grant (Non-Wage)		15,664	10,443
KIRIBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		7,810	5,207
RUKORE II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		9,323	6,215
Programme : Secondary Education				471,465	1,149,605
Higher LG Services					
Output : Secondary Teaching Services				0	835,295

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Item : 211101 General Staff Salaries				
-	Missing Parish BUFUNDI COLLEGE KACEREERE- 2554	Sector Conditional Grant (Wage)	,,,	0 835,295
-	Missing Parish ST AGATHA SEC SCH KAKORE-2575	Sector Conditional Grant (Wage)	,,,	0 835,295
-	Missing Parish ST ANDREWSS S RUBANDA- 108011	Sector Conditional Grant (Wage)	,,,	0 835,295
-	Missing Parish ST CHARLES LWANGA SS MUKO-108041	Sector Conditional Grant (Wage)	,,,	0 835,295
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)				471,465 314,310
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUNDI COLLEGE KACEREERE	Missing Parish	Sector Conditional Grant (Non-Wage)		71,900 47,933
ST AGATHAS S S KAKORE	Missing Parish	Sector Conditional Grant (Non-Wage)		129,170 86,113
ST ANDREWS S S RUBANDA	Missing Parish	Sector Conditional Grant (Non-Wage)		84,420 56,280
ST CHARLES LWANGA SS MUKO	Missing Parish	Sector Conditional Grant (Non-Wage)		132,250 88,167
ST THOMAS AQUINAS S S S KASHAKI	Missing Parish	Sector Conditional Grant (Non-Wage)		53,725 35,817