

Vote: 616 Rubanda District

2016/17 Qu

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____
accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:616 Rubanda District for 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Rubanda District

Date: 1/10/2018

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

Vote: 616 Rubanda District**2016/17 Qu****Summary: Overview of Revenues and Expenditures*****Overall Revenue Performance***

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	457,328	386,624	
2a. Discretionary Government Transfers	2,038,433	2,031,278	
2b. Conditional Government Transfers	8,559,089	13,621,691	
2c. Other Government Transfers	190,732	245,294	
Total Revenues	11,245,583	16,284,887	

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget	Cumulative Releases	Cumulative Expenditure	Pe <i>Budg Releas</i>
1a Administration	1,540,382	1,956,261	1,948,261	127
2 Finance	402,176	371,628	371,628	92
3 Statutory Bodies	483,659	698,010	697,880	144
4 Production and Marketing	470,027	265,235	265,161	56
5 Health	1,894,445	1,864,312	1,864,126	98
6 Education	4,739,487	9,858,753	9,853,056	208
7a Roads and Engineering	603,245	428,041	428,042	71
7b Water	654,377	582,449	501,748	89
8 Natural Resources	70,451	21,820	21,703	31
9 Community Based Services	279,999	121,028	119,582	43
10 Planning	70,699	61,899	61,899	88
11 Internal Audit	36,634	41,704	41,704	114
Grand Total	11,245,583	16,271,141	16,174,790	145
<i>Wage Rec't:</i>	<i>6,655,980</i>	<i>11,369,681</i>	<i>11,369,681</i>	<i>171</i>
<i>Non Wage Rec't:</i>	<i>2,566,984</i>	<i>3,073,807</i>	<i>3,055,408</i>	<i>120</i>
<i>Domestic Dev't</i>	<i>2,022,619</i>	<i>1,827,653</i>	<i>1,749,700</i>	<i>90</i>
<i>Donor Dev't</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

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Summary: Overview of Revenues and Expenditures

revenue towards the end of June and other source of the revenue was not yet known. At the quarter, cumulative expenditure was Ug. Shs 16,174,790,000 across all departments. 96,351,000 unspent. The reasons for unspent balances are given in each respective department. Some of the reasons included; some contractor had not reached certification level for payment, some service providers had not presented their LPOs for payments in some departments. Wage performed at 119% of the annual planned expenditure, Non-wage performed at 100%, health development budget performed at 87% and Donor funding performed at 00% of the budget for the financial year.

Vote: 616 Rubanda District**2016/17 Qu****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	457,328	386,624	
Public Health Licences	1,040	0	
Agency Fees	2,272	25,291	
Business licences	16,698	17,316	
Liquor licences	16,108	14,182	
Local Service Tax	65,841	98,395	
Market/Gate Charges	275,484	186,420	
Miscellaneous	37,361	8,945	
Park Fees	416	1,382	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,663	7,589	
Rent & Rates from private entities	12,819	16,926	
Royalties	13,741	0	
Other Fees and Charges	10,886	10,177	
2a. Discretionary Government Transfers	2,038,433	2,031,278	
Urban Unconditional Grant (Wage)	125,000	125,000	
District Discretionary Development Equalization Grant	201,346	201,346	
District Unconditional Grant (Non-Wage)	588,204	581,539	
District Unconditional Grant (Wage)	1,068,035	1,068,035	
Urban Discretionary Development Equalization Grant	16,585	16,585	
Urban Unconditional Grant (Non-Wage)	39,264	38,773	
2b. Conditional Government Transfers	8,559,089	13,621,691	
Development Grant	688,457	688,457	
Transitional Development Grant	904,348	904,348	
Sector Conditional Grant (Wage)	5,462,946	10,213,731	
Sector Conditional Grant (Non-Wage)	1,503,339	1,815,156	
2c. Other Government Transfers	190,732	245,294	
MoGLSD		23,669	
UWA	190,732	221,625	
Total Revenues	11,245,583	16,284,887	

(i) Cumulative Performance for Locally Raised Revenue

The district received 56% of the planned local revenue for the quarter compared to 64.1% of the previous quarter. Cumulatively, the district has so far collected 86% of the total revenue planned for the financial year. There

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Summary: Cumulative Revenue Performance

the target at 99% include district unconditional grant non wage and urban unconditional grant non wage.
grants performed at 100%

(iii) Cumulative Performance for Donor Funding

Doesn't have any donor support during the quarter and the financial year.

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2016/17 Quarter

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	591,303	946,951	160%	143,566	3
Locally Raised Revenues	64,291	32,996	51%	16,073	
Other Transfers from Central Government		11,081		0	
Multi-Sectoral Transfers to LLGs	217,493	423,169	195%	45,857	2
District Unconditional Grant (Non-Wage)	129,103	117,350	91%	36,532	
District Unconditional Grant (Wage)	180,416	362,354	201%	45,104	
<i>Development Revenues</i>	949,079	1,009,310	106%	239,867	
Transitional Development Grant	900,000	900,000	100%	225,000	
Locally Raised Revenues		9,363		0	
Multi-Sectoral Transfers to LLGs	14,776	26,010	176%	6,292	
District Discretionary Development Equalization Gra	34,303	73,936	216%	8,576	
Total Revenues	1,540,382	1,956,261	127%	383,434	3
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	591,303	939,582	159%	146,293	3
Wage	305,416	435,518	143%	76,354	1
Non Wage	285,887	504,064	176%	69,939	2
<i>Development Expenditure</i>	949,079	1,008,679	106%	237,140	4
Domestic Development	949,079	1,008,679	106%	237,140	4
Donor Development	0	0		0	
Total Expenditure	1,540,382	1,948,261	126%	383,433	8
C: Unspent Balances:					
<i>Recurrent Balances</i>		7,369	1%		
<i>Development Balances</i>		631	0%		
Domestic Development		631	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		8,000	1%		

The department received 102% of the planned expenditure during the quarter and was able to utilize 2 unspent balances of the previous quarter leaving 7,368,778 on department Bank Account and 630,566 on Account balances unspent. During the quarter, multi-sectoral transfers to LLGs, and District unconditional

Vote: 616 Rubanda District**2016/17 Qu*****Workplan 1a: Administration***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 1381 District and Urban Administration</i>		
%age ofLG establish posts filled	55	17
%age ofstaffappraised	0	00
%age ofstaffwhose salaries are paid by 28th ofevery month	0	77
%age ofpensioners paid by 28th ofevery month	0	00
Availability and implementation ofLG capacity building policy and plan	yes	Yes
No. ofmonitoring visits conducted	12	0
No. ofmonitoring reports generated	12	7
No. ofcomputers, printers and sets ofoffice furniture purchased	30	0
No. ofexisting administrative buildings rehabilitated	10	7
No. ofadministrative buildings constructed	3	1
<i>Function Cost (UShs '000)</i>	1,540,382	1,948,261
Cost of Workplan (UShs '000):	1,540,382	1,948,261

Supervised and monitored 7 sub counties and 1 town councils. District records updated for easy retrieval. Repaired the district buildings at the headquarters. Attended Consultative meetings and workshops. Managed the district finances. Constructed the one office block at the headquarters. Launched government projects. Publicized the district achievements on radio stations.

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	394,400	371,319	94%	98,600	
Locally Raised Revenues	43,940	28,868	66%	10,985	
Multi-Sectoral Transfers to LLGs	103,648	111,472	108%	25,912	
District Unconditional Grant (Non-Wage)	25,498	43,146	169%	6,375	
District Unconditional Grant (Wage)	221,313	187,833	85%	55,328	
<i>Development Revenues</i>	7,777	309	4%	1,944	
Locally Raised Revenues	7,777	0	0%	1,944	
Multi-Sectoral Transfers to LLGs		309		0	
Total Revenues	402,176	371,628	92%	100,544	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	394,400	371,319	94%	98,600	
Wage	221,313	208,153	94%	55,328	
Non Wage	173,087	163,166	94%	43,272	
<i>Development Expenditure</i>	7,777	309	4%	1,944	
Domestic Development	7,777	309	4%	1,944	
Donor Development	0	0		0	
Total Expenditure	402,176	371,628	92%	100,544	
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

The department received 63% of the planned expenditure during the quarter and was able to utilize 100% of the allocated funds for the financial year and was utilized fully leaving no balance unspent.

Reasons that led to the department to remain with unspent balances in section C above

The department utilized all the allocated fund during the quarter.

(ii) Highlights of Physical Performance

Vote: 616 Rubanda District**2016/17 Qu*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Date for submitting the Annual Performance Report	30/06/2017	30/06/201
Value of LG service tax collection	40000000	82727032
Value of Hotel Tax Collected	1000000	280000
Value of Other Local Revenue Collections	70374552	173501124
Date of Approval of the Annual Workplan to the Council	30/4/2016	30/4/2017
Date for presenting draft Budget and Annual workplan to the Council	11/3/2017	11/03/17
Date for submitting annual LG final accounts to Auditor General		30/08/201
<i>Function Cost (US\$ '000)</i>	402,176	371,628
Cost of Workplan (US\$ '000):	402,176	371,628

Mobilized and collected local revenues. Mentored Accounts Assistants in Financial Management, Financial Regulations. Supervised Accounts staff in expenditure management. Attended Consultative meetings

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	483,659	695,702	144%	116,659	1
Locally Raised Revenues	13,674	7,791	57%	3,419	
Multi-Sectoral Transfers to LLGs	107,319	128,000	119%	26,830	
District Unconditional Grant (Non-Wage)	244,466	246,850	101%	56,861	
District Unconditional Grant (Wage)	118,200	313,062	265%	29,550	
<i>Development Revenues</i>		2,308		0	
Multi-Sectoral Transfers to LLGs		2,308		0	
Total Revenues	483,659	698,010	144%	116,659	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	483,659	695,572	144%	116,659	2
Wage	118,200	328,329	278%	29,550	
Non Wage	365,459	367,243	100%	87,109	1
<i>Development Expenditure</i>	0	2,308		0	
Domestic Development	0	2,308		0	
Donor Development	0	0		0	
Total Expenditure	483,659	697,880	144%	116,659	2
C: Unspent Balances:					
<i>Recurrent Balances</i>		130	0%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		130	0%		

The department received 163% of the planned expenditure during the quarter and was able to utilize 130,139 unspent. During the quarter, all revenue sources performed above the target. Cumulatively, the department received 144% of the allocated funds for the financial year of which 143.9% was utilized of the planned expenditure.

Reasons that led to the department to remain with unspent balances in section C above

service provider for stationer had not submitted their invoices for payment

(ii) Highlights of Physical Performance

Vote: 616 Rubanda District**2016/17 Qu*****Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of land applications (registration, renewal, lease extensions) cleared	600	1
No. of Land board meetings	4	3
No. of Auditor General's queries reviewed per LG	4	4
No. of LG PAC reports discussed by Council	4	4
No. of minutes of Council meetings with relevant resolutions	6	5
<i>Function Cost (US\$ '000)</i>	483,659	697,880
Cost of Workplan (US\$ '000):	483,659	697,880

1 council sessions held. 1 set of Council minutes and minute extracts prepared and submitted for imp
standing committee meetings held. 3 Contracts committee meetings conducted. 1 Quarterly report pr
submitted to PPDA, 3 PAC meetings held, 3 land board meetings conducted and 28 District Service
meetings held

Vote: 616 Rubanda District**2016/17 Qu****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	258,680	236,690	91%	64,670	
Sector Conditional Grant (Wage)	181,652	181,652	100%	45,413	
Sector Conditional Grant (Non-Wage)	32,099	31,778	99%	8,025	
Locally Raised Revenues	14,213	9,761	69%	3,553	
Multi-Sectoral Transfers to LLGs	6,399	2,041	32%	1,600	
District Unconditional Grant (Wage)	24,317	11,458	47%	6,079	
<i>Development Revenues</i>	211,348	28,545	14%	52,837	
Development Grant	18,016	18,016	100%	4,504	
Multi-Sectoral Transfers to LLGs	193,332	10,529	5%	48,333	
Total Revenues	470,027	265,235	56%	117,507	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	258,680	236,617	91%	64,359	
Wage	205,969	199,353	97%	51,492	
Non Wage	52,711	37,264	71%	12,866	
<i>Development Expenditure</i>	211,348	28,544	14%	51,903	
Domestic Development	211,348	28,544	14%	51,903	
Donor Development	0	0		0	
Total Expenditure	470,027	265,161	56%	116,261	
C: Unspent Balances:					
<i>Recurrent Balances</i>		73	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		73	0%		

The department received 48% of the planned expenditure during the quarter and was able to utilize 72,975 balance unspent. During the quarter, sector conditional grant wage performed as planned at 100%, while sector conditional grant non-wage performed below the planned due to limited cash inflow to the department. However, district unconditional grant and Local revenue performed at 0% which affected the overall performance. Cumulatively, the department utilized 55.9% of the allocated funds for the financial year of which 55.9 was utilized of the planned revenue.

Reasons that led to the department to remain with unspent balances in section C above

Vote: 616 Rubanda District**2016/17 Qu*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0182 District Production Services</i>		
No. of fish ponds stocked	0	12
<i>Function Cost (US\$ '000)</i>	253,541	244,234
<i>Function: 0183 District Commercial Services</i>		
A report on the nature of value addition support existing and needed	NO	No
<i>Function Cost (US\$ '000)</i>	8,630	5,840
Cost of Workplan (US\$ '000):	470,027	265,161

Demonstrated production practices to farmers under PMG. Supervised and backstopped extension staff. Mobilised, Sensitised and trained selected OWC beneficiaries. Monitored and verified performance of extension staff. Procured demonstration equipment for Fish handling. Supported refresher training of extension staff. Constructed community livestock watering trough. Collected laboratory and crop protection equipment. Procured sample collection equipment for animal disease surveillance and outbreak investigation. Collected and submitted laboratory samples. Collected animal vaccines from Ministry Headquarters. Conducted survey to document profiles of commercial services, medium scale entrepreneurs, and cooperative organizations in the district. Inspected livestock and fish markets and slaughter areas. Made consultative visits on Production and trade in Kampala. Made and submitted reports to offices in MAAIF and its agencies.

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	1,862,505	1,843,112	99%	465,626	4
Sector Conditional Grant (Wage)	1,658,006	1,658,006	100%	414,501	4
Sector Conditional Grant (Non-Wage)	168,343	157,747	94%	42,086	
Locally Raised Revenues	11,213	5,999	54%	2,803	
Multi-Sectoral Transfers to LLGs	21,977	15,020	68%	5,494	
District Unconditional Grant (Non-Wage)	2,967	6,340	214%	742	
<i>Development Revenues</i>	31,940	21,200	66%	7,985	
Multi-Sectoral Transfers to LLGs	10,740	0	0%	2,685	
District Discretionary Development Equalization Gra	21,200	21,200	100%	5,300	
Total Revenues	1,894,445	1,864,312	98%	473,611	4
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	1,862,505	1,842,926	99%	465,626	4
Wage	1,658,006	1,658,005	100%	414,501	4
Non Wage	204,500	184,920	90%	51,125	
<i>Development Expenditure</i>	31,940	21,200	66%	7,985	
Domestic Development	31,940	21,200	66%	7,985	
Donor Development	0	0		0	
Total Expenditure	1,894,445	1,864,126	98%	473,611	4
C: Unspent Balances:					
<i>Recurrent Balances</i>		186	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		186	0%		

The department received 96% of the planned expenditure during the quarter and was able to utilize 100% of the planned expenditure. The balance of 185,818 unspent. During the quarter, Local revenue performed above the target at 263%, sector conditional grant wage performed as planned at 100% while other revenue sources performed below the planned target. Under donor revenue the department never received anything during the quarter. Cumulatively, the department received 98% of the allocated funds for the financial year of which 98% was utilized of the planned revenue.

Reasons that led to the department to remain with unspent balances in section C above

Vote: 616 Rubanda District**2016/17 Qu*****Workplan 5: Health***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Number of outpatients that visited the NGO Basic health facilities	0	62616
Number of inpatients that visited the NGO Basic health facilities	0	1004
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	697
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	976
Number of trained health workers in health centers	150	193
No of trained health related training sessions held.	30	38
Number of outpatients that visited the Govt. health facilities.	250000	85788
Number of inpatients that visited the Govt. health facilities.	4000	3718
No and proportion of deliveries conducted in the Govt. health facilities	4500	3586
% age of approved posts filled with qualified health workers	67	72
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	97
No of children immunized with Pentavalent vaccine	7400	6968
No of staff houses rehabilitated	2	2
<i>Function Cost (US\$ '000)</i>	182,733	167,652
<i>Function: 0882 District Hospital Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
<i>Function: 0883 Health Management and Supervision</i>		
<i>Function Cost (US\$ '000)</i>	1,711,713	1,696,474
<i>Cost of Workplan (US\$ '000):</i>	1,894,445	1,864,126

Health care services coordinated in the district covering 39 health centers and NGOs / CBOs involved in delivery in the district; coordinated planning process for Directorate of Health Services in the District; logistics are well managed and Distributed in the district; mobilized more resources for health in the District; Education conducted, 4000 VHTs trained. Supervised Cold chain maintenance in 2 HC Ivs, 7 HC II

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Workplan 5: Health

performances for external quality assurance in, 2 HC Ivs and 7 HC IIIs and 7 PHP clinics, Monitored TB/HIV collaborative activities in 2 hospitals, 2 HC Ivs, 7 HC IIIs and 1 PHP clinic. Monitored and quality counseling in 2 HC Ivs and 7 HC IIIs . Monitored and supervised sanitation & hygiene activities. Monitored and supervised malaria data in 8 LLGs. Predicted detected and responded to malaria epidemics in health units. Conducted NTD control activities, Attended Nurses day Celebrations, Participated in NCD Annual Meeting and Attended adolescent Health Conference.

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2016/17 Quarter

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
Recurrent Revenues	4,543,489	9,686,021	213%	1,135,872	2,6
Sector Conditional Grant (Wage)	3,623,288	8,374,073	231%	905,822	2,0
Sector Conditional Grant (Non-Wage)	805,261	1,214,620	151%	201,315	5
Locally Raised Revenues	18,740	13,965	75%	4,685	
Multi-Sectoral Transfers to LLGs	6,290	3,566	57%	1,572	
District Unconditional Grant (Non-Wage)		232		0	
District Unconditional Grant (Wage)	89,911	79,564	88%	22,478	
Development Revenues	195,998	172,732	88%	48,999	
Development Grant	144,876	144,876	100%	36,219	
Multi-Sectoral Transfers to LLGs	35,922	12,651	35%	8,981	
District Discretionary Development Equalization Gra	15,200	15,206	100%	3,800	
Total Revenues	4,739,487	9,858,753	208%	1,184,872	2,6
B: Overall Workplan Expenditures:					
Recurrent Expenditure	4,543,489	9,685,168	213%	1,135,872	2,6
Wage	3,713,199	8,416,512	227%	928,300	2,0
Non Wage	830,291	1,268,657	153%	207,573	5
Development Expenditure	195,998	167,888	86%	48,999	
Domestic Development	195,998	167,888	86%	48,999	
Donor Development	0	0		0	
Total Expenditure	4,739,487	9,853,056	208%	1,184,872	2,7
C: Unspent Balances:					
Recurrent Balances		852	0%		
Development Balances		4,845	2%		
Domestic Development		4,845	2%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		5,697	0%		

The department received 222% of the planned expenditure during the quarter and was able to utilize 2,600,000. It has 5,697,000 unspent. During the quarter, education sector conditional grants non wage, Sector conditional grants wage performed above target at 259%, and 231% respectively while the rest of the grant performed at zero per cent. Cumulatively, the department received 208% of the allocated funds for the financial year of which 207,573,000 was

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Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of teachers paid salaries	1278	1215
No. of qualified primary teachers	1278	1215
No. of pupils enrolled in UPE	50689	54856
No. of student drop-outs	100	221
No. of Students passing in grade one	150	0
No. of pupils sitting PLE	3900	0
No. of latrine stances constructed	30	30
No. of teacher houses constructed	10	13
Function Cost (US\$ '000)	3,424,226	8,118,392
Function: 0782 Secondary Education		
No. of students enrolled in USE	1299	1200
No. of teaching and non teaching staff paid	12	85
No. of students passing O level	1140	0
No. of students sitting O level	1280	0
Function Cost (US\$ '000)	980,467	1,588,919
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	84	0
No. of students in tertiary education	200	0
Function Cost (US\$ '000)	161,852	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	110	79
No. of secondary schools inspected in quarter	12	12
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	162,942	140,284
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	60	15
Function Cost (US\$ '000)	10,000	5,460
Cost of Workplan (US\$ '000):	4,739,487	9,853,056

Vote: 616 Rubanda District

2016/17 Qu

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	532,485	370,553	70%	115,121	1
Sector Conditional Grant (Non-Wage)	433,772	347,382	80%	108,443	
Locally Raised Revenues	13,425	980	7%	3,356	
Multi-Sectoral Transfers to LLGs	3,378	5,768	171%	845	
District Unconditional Grant (Wage)	81,910	16,423	20%	2,477	
<i>Development Revenues</i>	70,760	57,488	81%	17,690	
Locally Raised Revenues		7,000		0	
Multi-Sectoral Transfers to LLGs	47,281	22,008	47%	11,820	
District Discretionary Development Equalization Gra	23,480	28,480	121%	5,870	
Total Revenues	603,245	428,041	71%	132,811	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	532,485	370,554	70%	115,156	1
Wage	81,910	16,423	20%	11,891	
Non Wage	450,575	354,130	79%	103,266	1
<i>Development Expenditure</i>	70,760	57,488	81%	17,655	
Domestic Development	70,760	57,488	81%	17,655	
Donor Development	0	0		0	
Total Expenditure	603,245	428,042	71%	132,811	2
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

The department received 82% of the planned expenditure during the quarter and was able to utilize 16 balance unspent. During the quarter, multi-sectoral transfers to LLGs, district unconditional grant was above average at 279% and 186% respectively while others performed poorly due to limited cash inflow. Cumulatively, the department received 71% of the allocated funds for the financial year and was fully

Reasons that led to the department to remain with unspent balances in section C above

The department utilized all the allocated funds for the quarter

Vote: 616 Rubanda District**2016/17 Qu*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No of bottle necks removed from CARs	33	17
Length in Km of Urban unpaved roads routinely maintained	13	10
Length in Km of Urban unpaved roads periodically maintained	6	9
Length in Km of District roads routinely maintained	353	136
No. of bridges maintained	10	10
Length in Km. of rural roads constructed	0	14
Length in Km. of rural roads rehabilitated	14	9
<i>Function Cost (US\$ '000)</i>	556,435	389,231
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	46,810	38,811
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	603,245	428,042

Prepared and submitted work plans and reports to relevant sector agencies and Ministry of Works in Kampala. 85.9Kms of District roads routinely maintained by mechanized equipment. Borrowed road repaired. Held 1 district roads committee meetings. Supervised renovation of district existing building construction of one new office block.

Vote: 616 Rubanda District

2016/17 Qu

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	125,112	56,884	45%	31,278	
Sector Conditional Grant (Non-Wage)	35,202	35,202	100%	8,800	
Locally Raised Revenues		10,876		0	
Multi-Sectoral Transfers to LLGs		240		0	
District Unconditional Grant (Wage)	89,910	10,566	12%	22,478	
<i>Development Revenues</i>	529,265	525,565	99%	132,316	
Development Grant	525,565	525,565	100%	131,391	
Multi-Sectoral Transfers to LLGs	3,700	0	0%	925	
Total Revenues	654,377	582,449	89%	163,594	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	125,112	48,660	39%	31,329	
Wage	89,910	10,567	12%	22,478	
Non Wage	35,202	38,093	108%	8,851	
<i>Development Expenditure</i>	529,265	453,088	86%	132,265	4
Domestic Development	529,265	453,088	86%	132,265	4
Donor Development	0	0		0	
Total Expenditure	654,377	501,748	77%	163,594	4
C: Unspent Balances:					
<i>Recurrent Balances</i>		8,224	7%		
<i>Development Balances</i>		72,478	14%		
Domestic Development		72,478	14%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		80,702	12%		

The department received 7% of the planned expenditure during the quarter and was able to utilize 292 utilization of funds in previous quarters leaving an estimated balance of 80,702,166 as unspent. This 7159,572 as actual balance on department bank account and 73,542,594 that was not released to the variations in releases by MoFPED to the general fund account of the district. During the quarter, sector grant wage performed at 100%, while others performed poorly below the target. Cumulatively, the department utilized 89% of the allocated funds for the financial year of which 77% was utilized of the planned revenue.

Reasons that led to the department to remain with unspent balances in section C above

Vote: 616 Rubanda District

2016/17 Qu

Workplan 7b: Water

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of supervision visits during and after construction	33	16
No. of water points tested for quality	20	16
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	4	4
% of rural water point sources functional (Gravity Flow Scheme)	95	90
% of rural water point sources functional (Shallow Wells)	80	70
No. of water pump mechanics, scheme attendants and caretakers trained	60	0
No. of water and Sanitation promotional events undertaken	47	5
No. of water user committees formed.	10	143
No. of Water User Committee members trained	10	10
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10	5
No. of public latrines in RGCs and public places	1	1
No. of springs protected	8	8
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	5	6
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	1
Function Cost (US\$ '000)	654,377	501,748
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	654,377	501,748

Conducted Extension workers meeting, District water and sanitation level coordination committee m

Utilized all the allocated funds leaving a negligible balance un spent

Vote: 616 Rubanda District**2016/17 Qu*****Workplan 8: Natural Resources***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of monitoring and compliance surveys/inspections undertaken	12	3
No. of Wetland Action Plans and regulations developed	0	4
Area (Ha) of Wetlands demarcated and restored	0	4
No. of community women and men trained in ENR monitoring	50	16
No. of monitoring and compliance surveys undertaken	8	1
No. of new land disputes settled within FY	8	4
<i>Function Cost (US\$ '000)</i>	70,451	21,703
Cost of Workplan (US\$ '000):	70,451	21,703

5 sites occasionally visited on revenue collection from timber dealers in the two sub counties of Mul... Monitoring and compliance inspections carried out on forestry resource use and revenue collection in... and Hamurwa sub Counties. Environment Impact Assessment compliance by Stabex Fuel Station an... forwarded to the respective body (NEMA).

Vote: 616 Rubanda District**2016/17 Qu****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	259,047	111,332	43%	64,762	
Sector Conditional Grant (Non-Wage)	23,626	23,390	99%	5,907	
Locally Raised Revenues	13,425	980	7%	3,356	
Other Transfers from Central Government		23,669		0	
Multi-Sectoral Transfers to LLGs	20,981	6,806	32%	5,245	
District Unconditional Grant (Non-Wage)	2,905	6,157	212%	726	
District Unconditional Grant (Wage)	198,110	50,330	25%	49,527	
<i>Development Revenues</i>	20,952	9,696	46%	5,238	
Transitional Development Grant	4,348	4,348	100%	1,087	
Multi-Sectoral Transfers to LLGs	16,604	5,349	32%	4,151	
Total Revenues	279,999	121,028	43%	70,000	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	259,047	109,886	42%	64,762	
Wage	198,110	50,330	25%	49,527	
Non Wage	60,937	59,555	98%	15,234	
<i>Development Expenditure</i>	20,952	9,696	46%	5,236	
Domestic Development	20,952	9,696	46%	5,236	
Donor Development	0	0		0	
Total Expenditure	279,999	119,582	43%	69,998	
C: Unspent Balances:					
<i>Recurrent Balances</i>		1,446	1%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		1,446	1%		

The department received 43% of the planned expenditure during the quarter and was able to utilize 61% of the allocated funds for the financial year of which 42.9% was utilized of the planned revenue. The department received 43% of the planned expenditure during the quarter and was able to utilize 61% of the allocated funds for the financial year of which 42.9% was utilized of the planned revenue. During the quarter, there was under performance of all revenue in the district from District unconditional grant non wage which performed at 581%. Cumulatively, the department received 43% of the planned expenditure during the quarter and was able to utilize 61% of the allocated funds for the financial year of which 42.9% was utilized of the planned revenue.

Reasons that led to the department to remain with unspent balances in section C above

Vote: 616 Rubanda District**2016/17 Qu*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of children settled	60	59
No. of Active Community Development Workers	20	39
No. FAL Learners Trained	120	120
No. of children cases (Juveniles) handled and settled	100	45
No. of Youth councils supported	8	9
No. of assisted aids supplied to disabled and elderly community	20	1
No. of women councils supported	4	2
<i>Function Cost (US\$ '000)</i>	279,999	119,582
Cost of Workplan (US\$ '000):	279,999	119,582

Monitored Elderly and disability groups, women's day celebrations conducted and Youth groups in conducted women council meeting. Held planning meetings for the Department. 22 child related cas completion and children re-intergrated into their homes. Held elections for Youth council Executive.

Vote: 616 Rubanda District

2016/17 Quarter

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
Recurrent Revenues	70,699	61,899	88%	17,675	
Locally Raised Revenues	10,940	5,169	47%	2,735	
Multi-Sectoral Transfers to LLGs	7,859	0	0%	1,965	
District Unconditional Grant (Non-Wage)	34,881	41,634	119%	8,720	
District Unconditional Grant (Wage)	17,019	15,096	89%	4,255	
Total Revenues	70,699	61,899	88%	17,675	
B: Overall Workplan Expenditures:					
Recurrent Expenditure	70,699	61,899	88%	17,675	
Wage	17,019	15,096	89%	4,257	
Non Wage	53,680	46,803	87%	13,418	
Development Expenditure	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	70,699	61,899	88%	17,675	
C: Unspent Balances:					
Recurrent Balances		0	0%		
Development Balances		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

The department received 99% of the planned expenditure during the quarter and was able to utilize 100% of the balance unspent. During the quarter, District unconditional grant non wage performed at 142% while other revenue sources in the department performed below the planned target due to limited resource inflow and recruitment has not been done. Cumulatively, the Unit received 88% of the allocated funds and was fully utilized.

Reasons that led to the department to remain with unspent balances in section C above

Utilized all the allocated funds in the quarter.

(ii) Highlights of Physical Performance

Function Indicator

Approved Budget and

Cumulative

Vote: 616 Rubanda District

2016/17 Qu

Workplan 10: Planning

development partners, Central government ministries and NGOs. Monitored district and sub county financed during the financial year, and Displayed mandatory notices at public gathering places and su notice boards. Meetings of TPC held at district headquarters for the 12 months of Financial Year attr departments and section heads.

Vote: 616 Rubanda District

2016/17 Qu

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
Recurrent Revenues	36,634	41,704	114%	9,158	
Locally Raised Revenues	14,213	8,040	57%	3,553	
Multi-Sectoral Transfers to LLGs	2,850	14,279	501%	712	
District Unconditional Grant (Non-Wage)	7,552	5,023	67%	1,888	
District Unconditional Grant (Wage)	12,019	14,362	119%	3,005	
Total Revenues	36,634	41,704	114%	9,158	
B: Overall Workplan Expenditures:					
Recurrent Expenditure	36,634	41,704	114%	9,159	
Wage	12,019	24,407	203%	3,004	
Non Wage	24,615	17,298	70%	6,155	
Development Expenditure	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	36,634	41,704	114%	9,159	
C: Unspent Balances:					
Recurrent Balances		0	0%		
Development Balances		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

The department received 109% of the planned expenditure during the quarter and was able to utilize 100% of the allocated funds. During the quarter, there was over performance of Multisectoral transfers to LLGs, unconditional grant non wage and district unconditional grant wage at 358, 116 and 128 respectively while locally raised revenues performed below the planned target due to limited collections. Cumulatively the department received 109% of the allocated funds and was fully utilized.

Reasons that led to the department to remain with unspent balances in section C above

Utilised all the allocated funds

(ii) Highlights of Physical Performance

Vote: 616 Rubanda District

2016/17 Qu

Workplan 11: Internal Audit

Conducted Audit investigations in all the 7 sub counties in the District. Prepared and submitted inter to council and internal audit general's office.

Vote: 616 Rubanda District

2016/17 Qu

Vote: 616 Rubanda District

2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

District programmes implemented in 7 sub counties and 1 town council. Programmes monitored and supervised. Legal services and annual subscriptions for ULGA paid. National and Local celebrations held within the district. Monthly TPC Meetings and weekly T

District programmes implemented in 7 sub counties and 1 town council. Programmes monitored and supervised. Legal services and annual subscriptions for ULGA paid. National and Local celebrations held within the district. Monthly TPC Meetings and weekly T

Allowances

Incapacity, death benefits and funeral expenses

Workshops and Seminars

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Small Office Equipment

Bank Charges and other Bank related costs

Information and communications technology (ICT)

Guard and Security services

Consultancy Services- Short term

Travel inland

Fuel, Lubricants and Oils

Maintenance - Civil

Maintenance - Vehicles

Wage Rec't: 0

Non Wage Rec't: 22,122

Domestic Dev't: 2,139

Vote: 616 Rubanda District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
---	--	---

1a. Administration

%age of LG establish posts filled

25 (Managed payroll and paid staff salaries. Printed and distributed pay slips for all staff. Managed and paid pension and gratuity. Managed staff performance. Managed staff leave roaster. Carried out staff support supervision. Prepared Submissions to DSC. Computerized attendance registers. Held rewards and sanctions committee meetings. Made consultations to line ministries.)

17 (Managed payroll and paid staff salaries. Printed and distributed pay slips for all staff. Managed and paid pension and gratuity. Managed staff performance. Managed staff leave roaster. Carried out staff support supervision. Prepared Submissions to DSC. Computerized attendance registers. Held rewards and sanctions committee meetings. Made consultations to line ministries.)

%age of pensioners paid by 28th of every month

0 (N/A)

00 (N/A)

Non Standard Outputs:

N/A

N/A

*General Staff Salaries**Allowances**Incapacity, death benefits and funeral expenses**Advertising and Public Relations**Workshops and Seminars**Staff Training**Books, Periodicals & Newspapers**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Telecommunications**Travel inland**Fuel, Lubricants and Oils**Maintenance - Civil**Wage Rec't:*

45,104

Non Wage Rec't:

7,532

*Domestic Dev't:**Donor Dev't:***Total****52,636**

Vote: 616 Rubanda District

2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

1a. Administration

Non Standard Outputs:

Inducted newly appointed staff. Held training committee meetings. Mentored staff on performance appraisal.

Held training committee meetings. HOD on Final form B

Workshops and Seminars

Staff Training

Wage Rec't:

Non Wage Rec't:

0

Domestic Dev't:

2,160

Donor Dev't:

Total

2,160

Output: Supervision of Sub County programme implementation

Non Standard Outputs:

Implementation of government programmes supervised and monitored, staff mentored, support supervision carried out.

Implementation of government programmes supervised and monitored, staff mentored, support supervision carried out.

Allowances

Books, Periodicals & Newspapers

Printing, Stationery, Photocopying and Binding

Bank Charges and other Bank related costs

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't:

8,488

Domestic Dev't:

0

Donor Dev't:

Total

8,488

Output: Public Information Dissemination

Vote: 616 Rubanda District

2016/17 Quarter

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

1a. Administration

Information and communications technology (ICT)

Wage Rec't:

Non Wage Rec't:

1,985

Domestic Dev't:

Donor Dev't:

Total

1,985

Output: Office Support services

Non Standard Outputs:

6 radio announcements made. Mobilized 7 sub counties and 1 town council to identify and collect sufficient local revenue

Output not achieved this quarter

Allowances

Travel inland

Fuel, Lubricants and Oils

Maintenance - Civil

Wage Rec't:

Non Wage Rec't:

5,013

Domestic Dev't:

Donor Dev't:

Total

5,013

Output: Assets and Facilities Management

No. of monitoring reports generated

3 (Monitoring reports generated and submitted to District Executive Committee)

3 (Monitoring reports generated and submitted to District Executive Committee)

No. of monitoring visits conducted

3 (Monthly monitoring visits conducted.)

0 (Output not achieved)

Non Standard Outputs:

District asset register updated and maintained.

District asset register updated and maintained.

Vote: 616 Rubanda District

2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

1a. Administration

%age of staff trained in Records Management

0

0 (N/A)

Non Standard Outputs:

District records managed and information easily accessed and maintained, classified for easy use, Records security graded, Records upgraded, records centre organized, district records computerised.

Output not achieved this

Travel inland

Wage Rec't:

Non Wage Rec't:

1,412

Domestic Dev't:

Donor Dev't:

Total

1,412

Output: Information collection and management

Non Standard Outputs:

Formulated a 4 year District Development plan, conducted Capacity building for council members and Technical staff, Benchmarked District operations, Conducted Internal Tours for administration staff, Conducted Exposure Visit for both the council members a

Output not achieved this

Printing, Stationery, Photocopying and Binding

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

35,500

Donor Dev't:

Total

35,500

Vote: 616 Rubanda District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

1a. Administration

No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)
No. of computers, printers and sets of office furniture purchased	0 (N/A)	0 (N/A)
Non Standard Outputs:	Procured one standby generator for the District Repaired district vehicles that were shared from Kabale district	Procured one standby generator for the District Repaired district vehicles that were shared from Kabale district

*Feasibility Studies for Capital Works**Monitoring, Supervision & Appraisal of capital works**Non-Residential Buildings**Transport Equipment**Machinery and Equipment**Furniture & Fixtures**Classified Assets**Office Equipment**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 193,777*Donor Dev't:***Total** 193,777**Additional information required by the sector on quarterly Performance*****2. Finance******Function: Financial Management and Accountability (LG)******1. Higher LG Services*****Output: LG Financial Management services**

Vote: 616 Rubanda District

2016/17 Quarter

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

2. Finance

Allowances

Workshops and Seminars

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Bank Charges and other Bank related costs

Telecommunications

Travel inland

Fuel, Lubricants and Oils

<i>Wage Rec't:</i>	55,328
<i>Non Wage Rec't:</i>	12,710
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	68,038

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	17593638 (Other Revenues such as Application fees, Business licence, Liquor Licences, Rent and rates, advertisement and BillBoards, parking fees, agency fees and marked fees collected from the Sub- Counties of Bufund, Muko, Ikumba, Ruhija Nyamweru and Hamurwa.)	83765717 (Other Revenues such as Application fees, Business licence, Liquor Licences, Rent and rates, advertisement and BillBoards, parking fees, agency fees and marked fees collected from the Sub- Counties of Bufund, Muko, Ikumba, Ruhija Nyamweru and Hamurwa.)
Value of Hotel Tax Collected	250000 (Hotel Tax collected from Lake Bunyonyi, Tourist areas of Ruhija, Ikumba and Muko and other urban growth centers in the District.)	0 (Output not achieved)
Value of LG service tax collection	10000000 (Local Service Tax Assessed, Mobilized and collected from business Farmers , Public servants and those engaged in gainful employment.)	1258503 (Local Service Tax Assessed, Mobilized and collected from business Farmers , Public servants and those engaged in gainful employment.)
Non Standard Outputs:	Revenue sources Identified, Inspected. And documented database of all revenue items	Revenue sources identified, Inspected. And documented database of all revenue items

Allowances

Printing, Stationery, Photocopying and Binding

Vote: 616 Rubanda District

2016/17 Quarterly

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

2. Finance

Total 2,550

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	11/03/17 (N/A)	11/03/17 (N/A)
Date of Approval of the Annual Workplan to the Council	30/4/2017 (N/A)	30/4/2017 (N/A)
Non Standard Outputs:	N/A	N/A

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Travel inland

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't:

Donor Dev't:

Total 0

Output: LG Expenditure management Services

Non Standard Outputs:	5 Accounts Staff both at the District and in the LLGs supervised and mentored in expenditure management. Funds timely released to departments and LLGs. Expenditure management and control through the commitment control system and votes ensured. Staff train	10 Accounts Staff both at the District and in the LLGs supervised and mentored in expenditure management. Funds timely released to departments and LLGs. Expenditure management and control through the commitment control system and votes ensured. Staff train
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Printing, Stationery, Photocopying and Binding

Travel inland

Wage Rec't:

Vote: 616 Rubanda District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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2. Finance

Non Standard Outputs:

N/A

N/A

*Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

1,050

*Domestic Dev't:**Donor Dev't:***Total**

1,050

Additional information required by the sector on quarterly Performance**3. Statutory Bodies****Function: Local Statutory Bodies***1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

2 Council session held, 1 set of Council minutes and minute extracts prepared and submitted for implementation.

1 Council session held, minutes and minute extracts submitted for implementation, committee meetings held

*General Staff Salaries**Advertising and Public Relations**Workshops and Seminars**Books, Periodicals & Newspapers**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Bank Charges and other Bank related costs*

Vote: 616 Rubanda District

2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Output: LG procurement management services

Non Standard Outputs:

03 Contracts committee meetings conducted.
1 Quarterly report produced and submitted to PPDA and other relevant authorities. 1 Advert prepared placed in the Print media. Conducted 2 field visits to Hamurwa & Hamurwa Town Council LLGs. Prequalified bidder

03 Contracts committee meetings conducted.
1 Quarterly report produced and submitted to PPDA and other relevant authorities. 1 Advert prepared placed in the Print media. Evaluation report produced. 1 contract awarded for provisions

Advertising and Public Relations

Printing, Stationery, Photocopying and Binding

Allowances

Travel inland

Wage Rec't:

Non Wage Rec't:

5,750

Domestic Dev't:

Donor Dev't:

Total

5,750

Output: LG staff recruitment services

Non Standard Outputs:

10 meeting carried out 46 staff appointed on probation, 20 promoted, 100 confirmed in service, 6 appointments regularized, 1 staff reinstated, 3 appointed on transfer of service, 2 officers granted study leave, 10 disciplinary cases handled. 2 interdic

25 meeting held, 01 advert placed in the media, 46 staff appointed, 13 promoted, 13 appointed on probation, 1 quarterly report submitted to the relevant authorities.

Allowances

Workshops and Seminars

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Vote: 616 Rubanda District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	150 (Land applications made; 150 freehold applications offered, 10 leases granted, 15 renewal/ extension granted, 10 Transfers granted, 5 Sub-divisions granted, 5 conversions granted, 1 sub-lease and field visits conducted 1 Variation of lease.)	0 (output not achieved)
No. of Land board meetings	1 (Land Board meetings held at the district headquarters.)	2 (land board meetings held at the District Headquarters)
Non Standard Outputs:	N/A	N/A

*Allowances**Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	2,000
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*Domestic Dev't:**Donor Dev't:*

Total	2,000
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Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (District PAC reports discussed by council.)	3 (District PAC reports discussed by council.)
No. of Auditor General's queries reviewed per LG	01 (Report reviewed from Auditor General Queries covering Hamurwa Town Council)	3 (Reports from internal Auditor General queries reviewed)
Non Standard Outputs:	N/A	N/A

*Allowances**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:*

<i>Non Wage Rec't:</i>	2,000
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Domestic Dev't:

Vote: 616 Rubanda District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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3. Statutory Bodies*Wage Rec't:**Non Wage Rec't:*

22,367

*Domestic Dev't:**Donor Dev't:***Total**

22,367

Output: Standing Committees Services

Non Standard Outputs:

01Standing Committee meeting held. Quarterly Physical progress reports reviewed, Financial reports discussed and appropriate recommendations submitted to Council.

01Standing Committee Quarterly Physical progress reports reviewed, Financial reports discussed and appropriate recommendations submitted to Council.

*Allowances**Wage Rec't:**Non Wage Rec't:*

9,000

*Domestic Dev't:**Donor Dev't:***Total**

9,000

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Extension Services****2. Lower Level Services****Output: LLG Extension Services (LLS)**

Non Standard Outputs:

Farmers visited and advised on improved enterprise selection and management practices. Surveillance visits conducted to identify pest and disease outbreaks.

Farmers visited and advised on improved enterprise selection and management practices. Surveillance visits conducted to identify pest and disease outbreaks.

Vote: 616 Rubanda District

2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Total 1,720

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

Production sectors of Crop, Veterinary, Fisheries, Commerce and trade, Operation wealth creation (OWC) and other development partners coordinated and supported to enhance efficiency. 1 Quarterly Meetings for technical staff to generate work plans and repo

Attended one national meeting; attended a regional meeting in Ntungamo. Ministry visit to ministry headqu

General Staff Salaries

Travel inland

Wage Rec't: 51,492

Non Wage Rec't: 0

Domestic Dev't:

Donor Dev't:

Total 51,492

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (NA)

0 (NA)

Non Standard Outputs:

Reagents for 6 soil test kit procured. 4 mobile plant clinics operated. Repairs made for a room to act as a mini-laboratory for reference materials. 100 liters of dimethoate insecticide procured to control pest outbreaks. 4 Seed and agro-chemical dealer p

Eight soil test kit collected. Extension staff trained in plant clinics technology. 100 liters of insecticide collected from pest outbreaks. Stocking heifers and 7000 fingerl

Computer supplies and Information Technology (IT)

Printing, Stationery, Photocopying and Binding

Vote: 616 Rubanda District

2016/17 Quarter

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Donor Dev't:

Total 3,688

Output: Farmer Institution Development

Non Standard Outputs:

Basic office equipment procured for commercial office. 1 cooperative supported to develop business plans. 2 trainings conducted on business startup and development. 3 business inspections conducted for compliance to business laws. 3 supervision visits made

District-wide inspection of business and document profiles of business institutions and cooperatives as their compliance to business laws

Travel inland

Wage Rec't:

Non Wage Rec't: 785

Domestic Dev't:

Donor Dev't:

Total 785

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs 0 (NA) 0 (NA)

No of livestock by types using dips constructed 0 (NA) 0 (NA)

No. of livestock vaccinated 0 (NA) 0 (NA)

Non Standard Outputs:

2 water troughs for cattle watering around water bodies constructed. 6 Animal disease, surveillance, diagnosis and quality control operations conducted. 3 Inspection, verification and monitoring of livestock materials distributed under OWC and Youth Liv

One water trough for cattle watering around water bodies constructed near Lake B. 6 Animal disease, surveillance, diagnosis and quality control operations conducted. 3 Inspection, verification and monitoring of livestock materials distributed under OWC and Youth Liv

Computer supplies and Information Technology (IT)

Vote: 616 Rubanda District

2016/17 Quarter

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Donor Dev't:

Total 2,823

Output: Fisheries regulation

Quantity of fish harvested	0 (NA)	0 (NA)
No. of fish ponds stocked	2 (NA)	12 (12)
No. of fish ponds constructed and maintained	0 (NA)	0 (NA)
Non Standard Outputs:	4000 Nile tilapia fish fries procured for stocking demonstration fish ponds. 20 farmers trained in good aquaculture management practices and aquaculture business planning. 16 Fish feed suppliers trained on fish feed formulation and production, Fish inspect	7000 Nile tilapia and 40 fingerlings distributed for demonstration fish ponds. 12 demonstration fish ponds feeds distributed to 12 demonstration fish ponds. 12 farmers trained in good aquaculture management practices and aquaculture business planning. 18

Printing, Stationery, Photocopying and Binding

Telecommunications

Medical and Agricultural supplies

Travel inland

Wage Rec't:

Non Wage Rec't: 1,528

Domestic Dev't: 500

Donor Dev't:

Total 2,028

Output: Vermin control services

No. of parishes receiving anti-vermin services	0 (NA)	0 (NA)
Number of anti vermin operations executed quarterly	0 (NA)	0 (NA)
Non Standard Outputs:	1 bee keepers' cooperative supported to develop honey processing and marketing	Inventory of bee keepers

Vote: 616 Rubanda District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

<i>Domestic Dev't:</i>	304
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<i>Donor Dev't:</i>	
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Total	1,635
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Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (NA)	0 (NA)
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No of businesses inspected for compliance to the law	0 (NA)	0 (NA)
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No. of trade sensitisation meetings organised at the district/Municipal Council	0 (NA)	0 (NA)
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No of awareness radio shows participated in	0 (NA)	0 (NA)
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Non Standard Outputs:	NA	Inventory of cooperativ
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Travel inland

<i>Wage Rec't:</i>	
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<i>Non Wage Rec't:</i>	2,157
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<i>Domestic Dev't:</i>	
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<i>Donor Dev't:</i>	
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Total	2,157
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Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Promotion of Sanitation and Hygiene**

Vote: 616 Rubanda District

2016/17 Quarter

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Travel inland

Wage Rec't:

Non Wage Rec't:

3,342

Domestic Dev't:

Donor Dev't:

Total

3,342

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	186 (Deliveries conducted in health facilities)
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	381 (In patients visited in health facilities)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0 (N/A)	152 (Children immunized with pentavalent vaccines in the NGO basic health facilities)
Number of outpatients that visited the NGO Basic health facilities	0 (N/A)	19356 (Outpatients visited in health facilities)
Non Standard Outputs:	N/A	N/A

Sector Conditional Grant (Non-Wage)

Wage Rec't:

Non Wage Rec't:

0

Domestic Dev't:

0

Donor Dev't:

0

Total

0

Output: Basic Healthcare Services (HCIV-HCII-LLS)

No of children immunized with Pentavalent vaccine in	1850 (Children Immunized with the pentavalent vaccine in Government Health units in the 2	2019 (Children Immunized with the pentavalent vaccine in
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Vote: 616 Rubanda District

2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

No and proportion of deliveries conducted in the Govt. health facilities	1125 (Conducted deliveries in Government Health units in the 2 Health Sub-Districts of Rubanda East and Rubanda West.)	1217 (Deliveries conducted in Government Health units in the 2 Health Sub-Districts of Rubanda East and Rubanda West.)
Number of inpatients that visited the Govt. health facilities.	1000 (Inpatients that visited the 6 Government Health units in 2 Health Sub-Districts of Rubanda East and Rubanda West.)	1149 (Inpatients visited in 6 Government Health units in 2 Health Sub-Districts of Rubanda East and Rubanda West.)
Number of outpatients that visited the Govt. health facilities.	62500 (Supported outpatients that visited Government health facilities in 2 HSDs of Rubanda East and Rubanda West in Rubanda District.)	7943 (Outpatients visited in 2 HSDs of Rubanda East and Rubanda West in Rubanda District.)
No of trained health related training sessions held.	7 (Trained in health related sessions covering government health centers in HSDs of Rubanda East and Rubanda West.)	15 (Trained in health related sessions covering government health centers in HSDs of Rubanda East and Rubanda West.)
Number of trained health workers in health centers	38 (Trained Health workers in the 2 Health Sub-Districts of Rubanda East and Rubanda West.)	57 (Trained Health workers in the 2 Health Sub-Districts of Rubanda East and Rubanda West.)
Non Standard Outputs:	N/A	N/A

LG Conditional grants (Current)

Wage Rec't:	
Non Wage Rec't:	28,862
Domestic Dev't:	0
Donor Dev't:	0
Total	28,862

3. Capital Purchases

Output: Staff Houses Construction and Rehabilitation

No of staff houses rehabilitated	2 (Completed of staff house at Kaara HC II and rehabilitated of Kabere HC II in Muko Sub County)	2 (Staff house at Kaara HC II and rehabilitated Kabere HC II in Muko Sub County)
No of staff houses constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Monitoring, Supervision & Appraisal of capital works

Non-Residential Buildings

Vote: 616 Rubanda District

2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Output: Healthcare Management Services

Non Standard Outputs:

Health care services coordinated in the district covering 35 health centers and NGOs / CBOs involved in health care delivery in the district; coordinated planning process for Directorate of Health Services in the District. Medical logistics are well man

Health care services coordinated in the district covering 35 health centers and NGOs / CBOs involved in health care delivery in the district; coordinated planning process for Directorate of Health Services in the District. Medical logistics are well man

General Staff Salaries

Allowances

Books, Periodicals & Newspapers

Printing, Stationery, Photocopying and Binding

Small Office Equipment

Bank Charges and other Bank related costs

Telecommunications

Rent – (Produced Assets) to other govt. units

Travel inland

Fuel, Lubricants and Oils

Maintenance - Vehicles

<i>Wage Rec't:</i>	414,501
<i>Non Wage Rec't:</i>	13,427
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	427,928

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

Vote: 616 Rubanda District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

No. of pupils enrolled in UPE	50689 (Pupils enrolled and retained for basic primary education in all the 110 primary schools.)	54856 (Pupils enrolled and retained for basic primary education in all the 110 primary schools.)
No. of qualified primary teachers	1278 (Qualified primary teachers posted in all 110 primary schools in the 8 Lower Local Governments of Rubanda District.)	1278 (Qualified primary teachers posted in all 110 primary schools in the 8 Lower Local Governments of Rubanda District.)
No. of teachers paid salaries	1278 (Teachers paid salaries directly on their accounts in 110 primary schools)	1215 (Teachers paid salaries directly on their accounts in 110 primary schools)
Non Standard Outputs:	Parents and Communities sensitized to enroll pupils to sit PLE	Parents and Communities sensitized to enroll pupils to sit PLE

*LG Unconditional grants (Current)**Transfers to other govt. units (Current)**Sector Conditional Grant (Non-Wage)*

<i>Wage Rec't:</i>	731,296
<i>Non Wage Rec't:</i>	74,188
<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	0
Total	805,484

3. Capital Purchases**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	5 (VIP latrine Stances constructed at 1 primary school of Ilemera in Muko s/c)	10 (VIP latrine Stances constructed at 1 primary school of Ilemera in Muko s/c)
Non Standard Outputs:	N/A	N/A

*Monitoring, Supervision & Appraisal of capital works**Non-Residential Buildings*

<i>Wage Rec't:</i>
<i>Non Wage Rec't:</i>

Vote: 616 Rubanda District

2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

No. of teacher houses constructed	2 (Roofing materials I,e Iron sheets and roofing nails procured and supplied to 2 Primary Schools in support of parents' efforts.i .e Nangaro ,Kagarama, Primary schools ,)	2 (Out put not achieved)
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Non Standard Outputs:	N/A	N/A
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Non-Residential Buildings

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 3,800

Donor Dev't:

Total 3,800

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	0 (N/A)	0 (N/A)
No. of students passing O level	0 (N/A)	0 (N/A)
No. of teaching and non teaching staff paid	87 (Teaching and non teaching staff paid salaries)	85 (Teaching and non teaching staff paid salaries)
No. of students enrolled in USE	1299 (Students enroled in 12 USE Schools.)	1200 (Students enroled in 12 USE Schools.)
Non Standard Outputs:	N/A	N/A

Transfers to other govt. units (Current)

Sector Conditional Grant (Non-Wage)

Wage Rec't: 134,063

Non Wage Rec't: 111,055

Domestic Dev't: 0

Donor Dev't: 0

Total 245,118

Function: Education & Sports Management and Inspection

Vote: 616 Rubanda District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*Books, Periodicals & Newspapers**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Travel inland**Fuel, Lubricants and Oils*

<i>Wage Rec't:</i>	22,478
<i>Non Wage Rec't:</i>	4,504
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	26,982

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Inspection / monitoring report prepared and availed to Council for planning and or decision making.)	1 (Inspection / monitoring report prepared and availed to Council for planning and or decision making.)
No. of tertiary institutions inspected in quarter	2 (Tertiary institutions inspected in quarter.)	2 (private Tertiary institutions inspected in quarter.)
No. of secondary schools inspected in quarter	12 (secondary schools inspected in a quarter.)	12 (All secondary schools inspected in a quarter.)
No. of primary schools inspected in quarter	110 (Primary schools of Rubanda District Inspected / monitored.)	79 (Primary schools of Rubanda District Inspected / monitored.)
Non Standard Outputs:	N/A	N/A

*Advertising and Public Relations**Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Bank Charges and other Bank related costs**Travel inland**Fuel, Lubricants and Oils*

Vote: 616 Rubanda District

2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Non Standard Outputs:	Sports and Games activities conducted per quarter.	Sports and Games activities conducted per quarter.
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Travel inland</i>		
<i>Fuel, Lubricants and Oils</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	15 (Children With special Needs identified, assessed and placed in A Special Needs Facility at Kacereere.)	15 (Children With special Needs identified, assessed and placed in A Special Needs Facility at Kacereere.)
No. of SNE facilities operational	1 (Special Needs Facility Operationalized at Kacereere)	1 (Special Needs Facility Operationalized at Kacereere)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		
<i>Fuel, Lubricants and Oils</i>		
<i>Maintenance - Vehicles</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	

Vote: 616 Rubanda District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering**Output: Operation of District Roads Office**

Non Standard Outputs:	Salaries paid to staff under Works	Salaries paid to staff under
<i>General Staff Salaries</i>		
<i>Wage Rec't:</i>	11,891	
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,891	

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	0 (N/A)	17 (Bottlenecks removed from LLGS)
Non Standard Outputs:	N/A	N/A

Sector Conditional Grant (Non-Wage)

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	0	

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	1 (Km of District roads periodically maintained by mechanized equipment (Hamurwa TC- Hamurwa TC Office Road 0.65km, Karukara- Rwara- Nangaro road 3km, Kakatanga- Nyakihanga road 2km)	5 (Km of District roads periodically maintained by mechanized equipment (Hamurwa TC- Habusinga road 2km)
Length in Km of Urban unpaved roads routinely maintained	3 (Km of urban unpaved roads maintained by road gangs, headmen and overseers and	7 (Km of urban unpaved roads maintained by road gangs, headmen and overseers and

Vote: 616 Rubanda District

2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Output: District Roads Maintenance (URF)

No. of bridges maintained	3 (Bridges maintained)	8 (Bridge maintained along road, Karukara Bwindi, Rutoga)
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)
Length in Km of District roads routinely maintained	353 (Km of District roads routinely maintained by road gangs, headmen and overseers and mechanized equipment)	86 (Km of District roads routinely maintained by mechanized equipment, Kaara, Kashsha Ihunga, Heisesero, Bugongi-Bwindi, Butambi, Murutenga-Nyungu)
Non Standard Outputs:	N/A	N/A

Sector Conditional Grant (Non-Wage)

Wage Rec't:

Non Wage Rec't: 70,110

Domestic Dev't:

Donor Dev't: 0

Total 70,110

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	2 (Km of Kyenyi- Rutoga- Muko HCIV- Kabere- Kaburara road rehabilitated)	9 (Km of Kyenyi- Rutoga- Kabere- Kaburara road rehabilitated)
Length in Km. of rural roads constructed	0 (N/A)	14 (km of Kyenyi-Rutoga Road Worked on)
Non Standard Outputs:	N/A	N/A

Roads and Bridges

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 5,870

Vote: 616 Rubanda District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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7a. Roads and Engineering*Allowances**Bank Charges and other Bank related costs**Travel inland**Fuel, Lubricants and Oils**Maintenance - Civil**Wage Rec't:**Non Wage Rec't:* 11,703*Domestic Dev't:**Donor Dev't:***Total** 11,703**7b. Water****Function: Rural Water Supply and Sanitation***1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:

Staff salary to be paid per month and one
National consultation meeting conducted
once in three monthsDistrict water office staff
National consultation m*General Staff Salaries**Computer supplies and Information
Technology (IT)**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles**Wage Rec't:*

22,478

Vote: 616 Rubanda District

2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory notices displayed at District water office notice board on a quarterly basis)	3 (Mandatory notices displayed at District water office notice board on a quarterly basis)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water supply & sanitation stakeholders meetings coordinated and conducted at District water office and in the field on quarterly basis)	3 (District water supply & sanitation stakeholders meetings coordinated and conducted at District water office and in the field on quarterly basis)
No. of water points tested for quality	0	11 (Water points tested for quality at the following sites; Hamurwa, Bufundi and Muko.)
No. of supervision visits during and after construction	9 (Supervision visits made during and after construction of water facilities in three months)	8 (Supervision visits made during and after construction of water facilities in three months at Hamurwa, Nyamweru, Bufundi and Muko sub counties.)
Non Standard Outputs:	N/A	N/A

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't: 910

Domestic Dev't: 500

Donor Dev't: 0

Total 1,410

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	80 (Rural water point sources functional i.e. Gravity flow scheme Water point sources functional in sub-counties of Muko, Bubare, Nyamweru, Ikumba, Hamurwa and Bufundi)	0 (Output not achieved)
% of rural water point sources functional (Gravity Flow Scheme)	95 (Rural water point sources functional i.e. Gravity flow scheme Water point sources functional in sub-counties of Muko, Bubare, Nyamweru, Ikumba, Hamurwa and Bufundi)	90 (% of Rural water point sources functional i.e. Gravity flow scheme Water point sources functional in sub-counties of Muko, Bubare, Nyamweru, Ikumba, Hamurwa and Bufundi)

Vote: 616 Rubanda District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*Wage Rec't:**Non Wage Rec't:*

996

Domestic Dev't:

0

*Donor Dev't:***Total**

996

Output: Promotion of Community Based Management

No. of water user committees formed.

0 (N/A)

138 (water user committees formed in 138 counties Bufundi Hamu, Ngasire, Zaire in Bufundi, Ruboroga in Hamu, in Bubale and Ikamiro)

No. of water and Sanitation promotional events undertaken

10 (Water & sanitation promotional events undertaken in all the 7 LLGs)

0 (Not achieved)

No. of Water User Committee members trained

0 (N/A)

5 (Water user committee members trained in 5 counties Bufundi, Muko, Ikumba, Ruhija, Bubare)

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

0 (N/A)

0 (N/A)

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

0 (N/A)

0 (N/A)

Non Standard Outputs:

N/A

N/A

*Advertising and Public Relations**Printing, Stationery, Photocopying and Binding**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

Vote: 616 Rubanda District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

Contract Staff Salaries (Incl. Casuals, Temporary)

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 2,086

Donor Dev't:

Total 2,086

3. Capital Purchases**Output: Non Standard Service Delivery Capital**

Non Standard Outputs:

Rain water harvesting tank constructed at Katooma Catholic church in Ruhija Sub county

Rain water harvesting tank constructed at Katooma Catholic church and Technical institute in Ruhija Sub counties respectively

Other Structures

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 15,000

Donor Dev't:

Total 15,000

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

1 (Public Latrine constructed at Murukoro Village - Muko Rural Growth Centre in Muko Sub County.)

1 (Public Latrine constructed at Murukoro Village - Muko Rural Growth Centre in Muko Sub County.)

Non Standard Outputs:

N/A

N/A

Other Structures

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 2,421

Vote: 616 Rubanda District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

Non Standard Outputs:

N/A

N/A

*Other Structures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

6,000

*Donor Dev't:***Total****6,000****Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)

1 (No. of Piped water supply systems Rehabilitated i.e. Ikamiro Gravity Flow Scheme in Ikamiro parish of Muko Sub County.)**1 (Piped water supply systems Rehabilitated i.e. Ikamiro Gravity Flow Scheme in Ikamiro parish of Muko Sub County.)**

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)

2 (Piped water supply systems constructed i.e. Extension of Banyara Gravity Flow scheme and Nyakasaza Gravity Flow scheme in Bubare Sub County and Nyamweru Sub Counties respectively)**6 (Piped water supply systems constructed i.e. Construction of Ngasire Gravity Flow Scheme in Bufundi, Construction of Kankoko Water pumped scheme in Bubare Sub county, Extension of Banyara Gravity Flow Scheme in Hamurwa Sub County, Extension of Nyakasaza Gravity Flow Scheme in Nyamweru Sub County, Extension of Banyara Gravity Flow Scheme in Murambao Village in Bubare Sub County and Extension of Banyara Gravity Flow Scheme to Nyamiyaga in Nyamweru Sub County.)**

Non Standard Outputs:

N/A

N/A

*Other Structures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

104,375

*Donor Dev't:***Total****104,375**

Vote: 616 Rubanda District

2016/17 Quarter

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Non Standard Outputs:

1 site in 1 Sub-County visited on the following issues: land tenure and related issues, compliance, conservation and afforestation issues 3 coordination meetings held for sectors at district level.

5 sites occasionally visited for timber collection from timber districts of Muko and Hamurwa

General Staff Salaries

Printing, Stationery, Photocopying and Binding

Bank Charges and other Bank related costs

Travel inland

Fuel, Lubricants and Oils

Wage Rec't: 8,803

Non Wage Rec't: 1,656

Domestic Dev't:

Donor Dev't:

Total 10,459

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken

3 (Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Muko, Ikumba, Hamurwa and Hamurwa Town Council)

6 (Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Muko, Ikumba, Hamurwa and Hamurwa Town Council)

Non Standard Outputs:

N/A

Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Muko, Ikumba, Hamurwa and Hamurwa Town Council

Allowances

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't: 1,136

Domestic Dev't:

Donor Dev't:

Vote: 616 Rubanda District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Non Standard Outputs:

Restored wetlands along shores of Lake Bunyonyi

Restored Bugoloba Wetland & Kalamba Wetland & Kalamba in Muko R. Ruhuma in

*Allowances**Printing, Stationery, Photocopying and Binding**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

1,009

*Domestic Dev't:**Donor Dev't:***Total****1,009****Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring

10 (Women and men trained in ENR monitoring in Ruhija and Hamurwa Town Council)

16 (Women and men trained in ENR monitoring in Muko R. Ruhuma in)

Non Standard Outputs:

N/A

N/A

*Travel inland**Wage Rec't:**Non Wage Rec't:*

1,000

*Domestic Dev't:**Donor Dev't:***Total****1,000****Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken

2 (Monitoring and compliance surveys for EIAs of the developments in the 7 rural Sub-Counties and 1 Town council reviewed and undertaken.)

1 (Inspection of New Tin in Bufundi for purposes of operational License)

Non Standard Outputs:

N/A

N/A

Vote: 616 Rubanda District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	2 (Land disputes settled in 2 LLGs of monitoring and compliance surveys undertaken)	2 (Land disputes settled in 2 LLGs of monitoring and compliance surveys undertaken)
Non Standard Outputs:	N/A	N/A

*Allowances**Printing, Stationery, Photocopying and Binding**Wage Rec't:**Non Wage Rec't:* 1,865*Domestic Dev't:**Donor Dev't:***Total** 1,865**Additional information required by the sector on quarterly Performance****9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	3 CDD Community projects monitored in 2 LLGs. 1 quarterly departmental OBT report prepared and submitted. 3 monthly staff meetings conducted.	Annual Work plan for CDD Community Services Department prepared. 3 projects monitored in 6 LLGs. 1 quarterly departmental OBT report prepared and submitted. 1 Monthly staff meeting conducted at district
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*General Staff Salaries**Books, Periodicals & Newspapers**Small Office Equipment**Public Relations and Publicity*

Vote: 616 Rubanda District

2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Total 50,616

Output: Probation and Welfare Support

No. of children settled	15 (children resettled and reintegrated with families.)	15 (Child neglect cases handled, abandoned children reintegrated with families)
Non Standard Outputs:	1 District OVC service providers meeting at the district headquarters. Conduct 8 child protection community outreach in 8 parishes in the LLGs	1 District OVC service providers meeting at the district headquarters. Conduct 8 child protection community outreach in 8 parishes in the LLGs, OVC and uploading it in the OVC

Workshops and Seminars

Printing, Stationery, Photocopying and Binding

Telecommunications

Information and communications technology (ICT)

Wage Rec't:

Non Wage Rec't: 875

Domestic Dev't:

Donor Dev't:

Total 875

Output: Community Development Services (HLG)

No. of Active Community Development Workers	20 (Active community workers followed up, 8 projects monitored, 8 groups trained on group dynamics by CDOs in all the 8 LLGs and produced quarterly reports.)	20 (Active community workers followed up, 15 projects monitored, 7 groups trained on group dynamics by CDOs in all the 8 LLGs and produced quarterly reports.)
Non Standard Outputs:	N/A	N/A

Travel inland

Wage Rec't:

Non Wage Rec't: 453

Domestic Dev't:

Vote: 616 Rubanda District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Standard Outputs:

1 carton of chalk. Instructors supported with quarterly allowance. Conduct quarterly FAL review meetings at LLGs

Conducted quarterly FAL review meetings at LLGs

*Allowances**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Wage Rec't:**Non Wage Rec't:*

886

*Domestic Dev't:**Donor Dev't:***Total****886****Output: Gender Mainstreaming**

Non Standard Outputs:

2 sensitisation meetings for gender mainstreaming and women empowerment conducted in 2 Lower LLGs. 2 women groups and projects in LLGs monitored.

4 sensitisation meetings for gender mainstreaming and women empowerment conducted in 4 Lower LLGs. 4 women groups/projects in LLGs monitored.

*Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Wage Rec't:**Non Wage Rec't:*

865

*Domestic Dev't:**Donor Dev't:***Total****865****Output: Children and Youth Services**

Vote: 616 Rubanda District

2016/17 Quarter

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Printing, Stationery, Photocopying and Binding

Telecommunications

Travel inland

Wage Rec't:

Non Wage Rec't:

897

Domestic Dev't:

Donor Dev't:

Total

897

Output: Support to Youth Councils

No. of Youth councils supported

8 (Sub County youth councils, 1 youth Executive Council supported)

8 (Sub County youth councils, 1 youth Executive Council supported)

Non Standard Outputs:

5 youth projects monitored.

5 youth projects monitored.

Printing, Stationery, Photocopying and Binding

Telecommunications

Travel inland

Wage Rec't:

Non Wage Rec't:

375

Domestic Dev't:

1,087

Donor Dev't:

Total

1,462

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

5 (Assistive devices such as white canes and clutches provided to PWDs and Elderly persons)

0 (output not achieved)

Non Standard Outputs:

1 Disability Council held, 1 Elderly council held, 1 special grants committee meeting held. 1 disability group supported

1 Disability Council held, 1 Elderly council held, 1 special grants committee meeting held. 1 disability group supported

Vote: 616 Rubanda District

2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Wage Rec't: 1,750

Domestic Dev't:

Donor Dev't:

Total 1,750

Output: Culture mainstreaming

Non Standard Outputs:

1 district based cultural leaders' meeting conducted at the district. Conduct 8 sensitisation meetings on unprogressive cultural values and customs in all the LLGs.

Conducted 8 sensitisation meetings on unprogressive cultural values and customs in all the LLGs.

Workshops and Seminars

Printing, Stationery, Photocopying and Binding

Telecommunications

Travel inland

Wage Rec't:

Non Wage Rec't: 946

Domestic Dev't:

Donor Dev't:

Total 946

Output: Labour dispute settlement

Non Standard Outputs:

15 labour related cases settled and followed up.

15 labour related cases settled and followed up.

Allowances

Workshops and Seminars

Printing, Stationery, Photocopying and Binding

Telecommunications

Vote: 616 Rubanda District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

No. of women councils supported	1 (Women Council meeting conducted at the district headquarters)	1 (Women Council meeting conducted at the district headquarters)
Non Standard Outputs:	8 Women projects Monitored in 8 LLGs. International Women's day Organized and celebrated.	8 Women projects Monitored in 8 LLGs. International Women's day Organized and celebrated.

*Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:* 623*Domestic Dev't:**Donor Dev't:***Total** 623**Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Coordinated development planning activities in 9 LLGs and 11 departments. Linked the district with other development partners, Central government ministries and NGOs. Socio-economic and financial data collected from institutions, 9 LLGs and NGOs to update	Coordinated development planning activities in 9 LLGs and 11 departments. Linked the district with other development partners, Central government ministries and NGOs. Socio-economic and financial data collected from institutions, 9 LLGs and NGOs to update
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*General Staff Salaries**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Travel inland*

Vote: 616 Rubanda District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

No of Minutes of TPC meetings	3 (Meetings of TPC held at district headquarters April, May and June 2017 of Attracting all heads of departments.)	3 (Meetings of TPC held at district headquarters for the month of April, May and June 2017 Attracting all heads of departments.)
No of qualified staff in the Unit	1 (Qualified staff that operate the District Planning Unit.)	1 (Qualified staff that operate the District Planning Unit.)
Non Standard Outputs:	N/A	N/A

*Printing, Stationery, Photocopying and Binding**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:* 1,571*Domestic Dev't:**Donor Dev't:***Total** 1,571**Output: Development Planning**

Non Standard Outputs:	Conducted quarterly performance reviews.	Conducted quarterly performance reviews. Prepared final budget estimates for 2017/2018
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*Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:* 2,145*Domestic Dev't:**Donor Dev't:***Total** 2,145**Output: Monitoring and Evaluation of Sector plans**

Vote: 616 Rubanda District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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10. Planning*Books, Periodicals & Newspapers**Wage Rec't:**Non Wage Rec't:*

5,700

*Domestic Dev't:**Donor Dev't:***Total**

5,700

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services***1. Higher LG Services***Output: Internal Audit**

No. of Internal Department Audits

1 (Prepared and submitted quarterly internal audit reports to council, Internal Auditor General's offices and PAC for discussion and Implementation.)**1 (Prepared and submitted quarterly internal audit reports to council, Internal Auditor General's offices and PAC for discussion and Implementation.)**

Date of submitting Quarterly Internal Audit Reports

15/7/2017 (Quarterly Internal Audit reports prepared and submitted)**15/7/2017 (Quarterly Internal Audit reports prepared and submitted)**

Non Standard Outputs:

Conducted audit investigation in 9 LLGs and 11 departments.**Conducted audit investigation in 9 LLGs and 11 departments.***Social Security Contributions**Workshops and Seminars**General Staff Salaries**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:*

3,004

Non Wage Rec't:

5,441

*Domestic Dev't:**Donor Dev't:*

Vote: 616 Rubanda District

2016/17 Quarter

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	1,583,772	
<i>Non Wage Rec't:</i>	1,024,002	
<i>Domestic Dev't:</i>	1,010,050	
<i>Donor Dev't:</i>		
Total	4,836,961	

Vote: 616 Rubanda District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration***Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

0

Non Standard Outputs:	District programmes implemented in 7 sub counties and 1 town council. Programmes monitored and supervised. Legal services and annual subscriptions for ULGA paid. National and Local celebrations held within the district. Monthly TPC Meetings and weekly TMM held. Consultations with line Ministries made. Workshops and seminars attended within and outside the district. Disaster managed and the affected areas rehabilitated in the district.	district programmes implemented in 7 sub counties and 1 town council. Programmes monitored and supervised. Legal services and annual subscriptions for ULGA paid. A Monthly TPC Meetings and weekly TMM held. Consultations with line Ministries made. Works
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Expenditure

211103 Allowances	25,714	20,803	80.9
213002 Incapacity, death benefits and funeral expenses	0	300	N/A
221002 Workshops and Seminars	6,735	10,825	160.7
221009 Welfare and Entertainment	3,791	3,415	90.1
221011 Printing, Stationery, Photocopying and Binding	3,198	2,484	77.7
221012 Small Office Equipment	0	467	N/A
221014 Bank Charges and other Bank related costs	1,374	753	54.8
222003 Information and	0	120	N/A

Vote: 616 Rubanda District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	88,810	<i>Non Wage Rec't:</i>	85,998	<i>Non Wage Rec't:</i>	96.8
<i>Domestic Dev't:</i>	8,554	<i>Domestic Dev't:</i>	7,708	<i>Domestic Dev't:</i>	90.1
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	97,364	Total	93,706	Total	96.2

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	0 (N/A)	77 (% of the staff paid salaries by 28th day of the month)	0
%age of staff appraised	0 (N/A)	00 (N/A)	0
%age of LG establish posts filled	55 (Managed payroll and paid staff salaries. Printed and distributed pay slips for all staff. Managed and paid pension and gratuity. Managed staff performance. Managed staff leave roaster. Held end of year staff get together. Carried out staff support supervision. Prepared Submissions to DSC. Computerized attendance registers. Held rewards and sanctions committee meetings. Made consultations to line ministries.)	17 (Managed payroll and paid staff salaries. Printed and distributed pay slips for all staff. Managed and paid pension and gratuity. Managed staff performance. Managed staff leave roaster. Carried out staff support supervision. Prepared Submissions to DSC. Computerized attendance registers. Held rewards and sanctions committee meetings. Made consultations to line ministries.)	30.91
%age of pensioners paid by 28th of every month	0 (N/A)	00 (N/A)	0

Non Standard Outputs: N/A

N/A

Expenditure

211101 General Staff Salaries

180,416

359,292

199.1

Vote: 616 Rubanda District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

221011 Printing, Stationery, Photocopying and Binding	8,835	3,412	38.6
221012 Small Office Equipment	1,500	2,094	139.6
222001 Telecommunications	500	433	86.6
227001 Travel inland	7,175	9,450	131.7
227004 Fuel, Lubricants and Oils	2,618	3,000	114.6
228001 Maintenance - Civil	0	500	N/A
<i>Wage Rec't:</i>	180,416	<i>Wage Rec't:</i> 359,292	<i>Wage Rec't:</i> 199.1
<i>Non Wage Rec't:</i>	30,128	<i>Non Wage Rec't:</i> 28,990	<i>Non Wage Rec't:</i> 96.2
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
Total	210,544	Total 388,282	Total 184.4%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	0 (N/A)	0 (N/A)	0
Availability and implementation of LG capacity building policy and plan	yes (Capacity Buidling Policy and Plan exist)	Yes (Capacity Buidling Policy and Plan exist)	#Error
Non Standard Outputs:	Formulated Staff transfer Policy for traditional staff, Client Charter, Carried out Capacity building needs assessment. Inducted newly appointed staff. Held training committee meetings. Mentored staff on performance appraisal.	Inducted members of the DSC and PAC. Mentored staff on performance appraisal. Held training committee meetings. Trained HOD on Final form B	

Expenditure

221002 Workshops and Seminars	6,641	6,969	104.9
221003 Staff Training	0	1,550	N/A

Vote: 616 Rubanda District

2016/17 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

Non Standard Outputs:	Implementation of government programmes supervised and monitored, staff mentored, support supervision carried out.	Implementation of government programmes supervised and monitored. Staff mentored and support supervision carried out.
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Expenditure

211103 Allowances	1,200	5,456	454.7%
221007 Books, Periodicals & Newspapers	1,510	1,032	68.3%
221011 Printing, Stationery, Photocopying and Binding	3,520	2,892	82.2%
221014 Bank Charges and other Bank related costs	1,500	193	12.8%
227001 Travel inland	6,000	11,143	185.7%
227004 Fuel, Lubricants and Oils	10,022	7,939	79.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,952	28,655	84.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,952	28,655	84.4%

Output: Public Information Dissemination

0

Non Standard Outputs:	4 radio talk shows held to disseminate Gov't achievements and policy interventions on 3 Radio stations. 2 press conferences conducted at the district Head quarters. Financial quarterly releases disseminated at the District and LLG notice boards. Staff mentored in information and	3 radio talk shows held to disseminate Government achievements and policy interventions on 3 Radio station. Financial quarterly releases disseminated at the District and LLG notice boards.
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Vote: 616 Rubanda District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

222003 Information and communications technology (ICT)	800	320	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,938	1,732	21.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,938	1,732	21.8%

Output: Office Support services

0

Non Standard Outputs:	2 adverts and 24 radio announcements made. Mobilized 7 sub counties and 1 town council identified and collected sufficient local revenue.	18 radio announcements made. Mobilized 7 sub counties and 1 town council to identify and collect sufficient local revenue
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Expenditure

211103 Allowances	0	1,781	N/A
227001 Travel inland	3,000	3,500	116.7%
227004 Fuel, Lubricants and Oils	7,315	2,500	34.2%
228001 Maintenance - Civil	2,200	80	3.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,050	7,861	39.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,050	7,861	39.2%

Output: Assets and Facilities Management

No. of monitoring reports generated	12 (Monitoring reports generated and submitted to District Executive Committee)	7 (Monitoring reports generated and submitted to District Executive Committee)	58.33
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Vote: 616 Rubanda District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,868	<i>Non Wage Rec't:</i>	1,720	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,868	Total	1,720	Total	25.0%

Output: Records Management Services

%age of staff trained in Records Management	0 (N/A)	0 (N/A)	0
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Non Standard Outputs:	District records managed and information easily accessed and maintained, classified for easy use, Records security graded, Records upgraded, records centre organized, district records computerised.	District records managed for easy information access. Records security graded, Records upgraded, records centre organized. Records security upgraded.
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Expenditure

227001 Travel inland	4,220	2,165	51.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,647	2,165	38.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,647	2,165	38.3%

Output: Information collection and management

Vote: 616 Rubanda District

2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

Non Standard Outputs:	Formulated a 4 year District Development plan, conducted Capacity building for council members and Technical staff, Benchmarked District operations, Conducted Internal Tours for administration staff, Conducted Exposure Visit and Swearing in for both the council members , and Exposure for heads of department, Formulated District Asset register and conducted market survey to generate Price list.	Prepared a 4 year District Development plan. Conducted Capacity building for council members and Technical staff. Benchmarked District operations. Conducted Internal Tours for administration staff, Conducted Exposure Visit for both the council members and
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	3,903	N/A
227001 Travel inland	142,000	67,039	47.2%
227004 Fuel, Lubricants and Oils	0	2,500	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	142,000	73,442	51.7%
Donor Dev't:		0	0.0%
Total	142,000	73,442	51.7%

3. Capital Purchases

Output: Administrative Capital

No. of motorcycles purchased	0 (N/A)	0 (N/A)	0
No. of vehicles purchased	0 (N/A)	0 (N/A)	0

Vote: 616 Rubanda District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

No. of computers, printers and sets of office furniture purchased 30 (Office equipment and furniture purchased.) 0 (N/A) .00

Non Standard Outputs: Procured one standby generator for the District
Repaired district vehicles that were shared from Kabale district
Procured one standby generator for the District
Repaired district vehicles that were shared from Kabale district

Expenditure

281502 Feasibility Studies for Capital Works	10,000	6,435	64.4
281504 Monitoring, Supervision & Appraisal of capital works	25,000	10,589	42.4
312101 Non-Residential Buildings	512,831	703,895	137.3
312201 Transport Equipment	16,500	13,740	83.3
312202 Machinery and Equipment	4,500	4,500	100.0
312203 Furniture & Fixtures	80,000	79,050	98.8
312207 Classified Assets	4,277	3,413	79.8
312211 Office Equipment	112,000	72,170	64.4
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	775,108	893,792	115.3
Donor Dev't:		0	0.0
Total	775,108	893,792	115.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 616 Rubanda District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance

	Budget prepared and laid down before Council for discussion and approval.)	Budget prepared and laid down before Council for discussion and approval.)
Non Standard Outputs:	30 Accounts Staff mentored in financial management, financial laws and regulations complied with for implementation. Consultative meetings and Workplans within and outside the District attended. Attended workshops and Seminars outside the District.	20 Accounts Assistants mentored in Financial Management. Financial Laws and Regulations complied with in implementation of the Budget. Consultative meetings and workshops within and outside the District attended.

Expenditure

211101 General Staff Salaries	221,313		187,473		84.7%
211103 Allowances	1,550		2,590		167.1%
221002 Workshops and Seminars	3,500		6,400		182.9%
221009 Welfare and Entertainment	1,800		500		27.8%
221011 Printing, Stationery, Photocopying and Binding	2,000		1,000		50.0%
221014 Bank Charges and other Bank related costs	711		368		51.8%
222001 Telecommunications	500		477		95.4%
227001 Travel inland	8,000		16,210		202.6%
227004 Fuel, Lubricants and Oils	8,200		10,421		127.1%
Wage Rec't:	221,313	Wage Rec't:	187,473	Wage Rec't:	84.7%
Non Wage Rec't:	42,490	Non Wage Rec't:	37,966	Non Wage Rec't:	89.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	263,803	Total	225,439	Total	85.5%

Output: Revenue Management and Collection Services

Value of Other Local	70374552 (Other revenues	173501124 (Other Revenues	246.54
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Vote: 616 Rubanda District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance

	Nyamweru and Bubare and from district source based revenue collected that included land registration fees, loan application, rent and rates.)		
Value of Hotel Tax Collected	1000000 (Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the district)	280000 (Hotel Tax collected from Lake Bunyonyi, Tourist areas of Ruhija, Ikumba and Muko and other urban growth centers in the District.)	28.00
Value of LG service tax collection	40000000 (Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.)	82727032 (Local Service Tax Assessed, Mobilized and collected from business Farmers, Public servants and those engaged in gainful employment.)	206.82
Non Standard Outputs:	Revenue sources Identified, Inspected. And documented database of all revenue items	identified, Inspected. And documented database of all revenue items	

Expenditure

211103 Allowances	1,000	970	97.00
221011 Printing, Stationery, Photocopying and Binding	3,000	1,600	53.33
227001 Travel inland	3,000	4,298	143.27
227004 Fuel, Lubricants and Oils	3,200	8,900	278.13
Wage Rec't:		0	0.00
Non Wage Rec't:	10,200	15,768	154.68
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
Total	10,200	15,768	154.68%

Output: Budgeting and Planning Services

Vote: 616 Rubanda District

2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance

Date of Approval of the Annual Workplan to the Council	30/4/2016 (District Annual Work plan and Budget FY 2016/17 prepared and submitted to Council in the council hall for discussion and approval by 30th April 2017.)	30/4/2017 (District Annual Work plan and Budget estimate for FY 2017/18 prepared and submitted to Council in the council hall for discussion and approval by 30th April 2017)	#Error
Non Standard Outputs:	Staff in LLG and LLG councils mentored in budgeting and planning	Staff in LLG and LLG Councils mentored in budgeting and planning	

Expenditure

221009 Welfare and Entertainment	2,000	2,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	948	500	52.7%
227001 Travel inland	5,400	12,140	224.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,348	14,640	175.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,348	14,640	175.4%

Output: LG Expenditure management Services

0

Non Standard Outputs:	Supervised and mentored 30 Accounts staff both at the district and in lower local governments. Expenditure management controlled and ensured proper timely release of funds to departments and lower local governments. Financial statements and books of accounts prepared according to the financial and	10 Accounts Staff both at the District and in the LLGs supervised and mentored in expenditure management. Funds timely released to departments and LLGs. Expenditure management and control through the commitment control system and votes ensured. Staff trai
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Vote: 616 Rubanda District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,000	1,620	162.0%
227001 Travel inland	3,200	730	22.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,200	2,350	56.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,200	2,350	56.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(Final Accounts 2015/2016 complied and submitted to Auditor Generals' Office in Mbarara office.)	30/08/2016 (Final Accounts 2015/2016 complied and submitted to Auditor Generals' Office in Mbarara office.)	0
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Non Standard Outputs: N/A

Expenditure

227001 Travel inland	3,000	650	21.7%
227004 Fuel, Lubricants and Oils	0	1,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,200	1,650	39.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,200	1,650	39.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 616 Rubanda District

2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

Non Standard Outputs:	6 Council meetings held, 6 sets of Council minutes and minute extracts prepared and submitted for implementation.	5 Council session held. 5 set of Council minutes and minute extracts prepared and submitted for implementation. 12 standing committee meetings held
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Expenditure

211101 General Staff Salaries	118,200		315,445		266.9%
221001 Advertising and Public Relations	3,853		654		17.0%
221002 Workshops and Seminars	8,000		7,830		97.9%
221007 Books, Periodicals & Newspapers	2,530		679		26.8%
221009 Welfare and Entertainment	1,500		4,106		273.7%
221011 Printing, Stationery, Photocopying and Binding	2,500		1,238		49.5%
221012 Small Office Equipment	800		210		26.3%
221014 Bank Charges and other Bank related costs	800		496		62.0%
227001 Travel inland	6,000		7,900		131.7%
227004 Fuel, Lubricants and Oils	8,090		8,124		100.4%
228002 Maintenance - Vehicles	5,000		266		5.3%
Wage Rec't:	118,200	Wage Rec't:	315,445	Wage Rec't:	266.9%
Non Wage Rec't:	39,073	Non Wage Rec't:	31,502	Non Wage Rec't:	80.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	157,273	Total	346,947	Total	220.6%

Output: LG procurement management services

Vote: 616 Rubanda District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

Non Standard Outputs:

12 Contracts committee meetings conducted. 4 Quarterly reports produced and submitted to PPDA and other relevant authorities. 4 Adverts prepared placed in the Print media. Conducted 8 field visits to Ruhijja, Bufundi Muko ,Bubare, Nyamweru Ikumba Hamurwa and Hamurwa Town Council LLGs. Prequalified bidders list developed and distributed to HODs. 8 bid notices placed on the notice boards. 8 Evaluation reports produced. 70 Contracts awarded for provisions of goods, works, and services. Evaluation minutes and reports prepared. 4 Quarterly and compliance reports prepared. One Updated price list complied. 4 Mentoring reports made. Conflict resolution reports harmonized. 1 Procurement plan prepared. Attended 4 workshops outside and within the district. Conducted market surveys and established the price list foFY2016/2017.

8 Contracts committee meetings conducted. 4 evaluation reports prepared and submitted, 3 Quarterly report produced and submitted to PPDA and other relevant authorities. 4 Adverts prepared and placed in the Print media. 17 Contracts awarded for provision

Expenditure

221001 Advertising and Public Relations

2,200

2,200

100.0

Vote: 616 Rubanda District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,000	Total	16,644	Total	72.4%

Output: LG staff recruitment services

0

Non Standard Outputs:	40 meeting held, 01advert placed in the print media, 46 staff appointed on probation, 20 promoted, 490 confirmed in service, 36 appointments regularized, 5 staff reinstated, 14 appointed on transfer of service, 8 officers granted study leave, 10 disciplinary cases handled, 5 interdictions noted, 5 interdictions lifted, 4 staff retired on medical grounds, 2 staff appointed on trial, 2 staff's appointment on trial renewed. 2 field visits conducted. 4 quarterly reports compiled and submitted to the relevant authorities.	District service commission members appointed and submitted to the ministry of public service for approval. Conducted 2 days induction workshop for DSC Members, 35 meetings held, 8 staff appointments regularized. 13 appointed on transfer of service Conduct
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Expenditure

211103 Allowances	20,000	30,001	150.0%
221002 Workshops and Seminars	4,000	2,965	74.1%
221009 Welfare and Entertainment	8,000	2,190	27.4%
221011 Printing, Stationery, Photocopying and Binding	2,800	4,502	160.8%
227001 Travel inland	10,200	10,620	104.1%
227004 Fuel, Lubricants and Oils	2,200	1,855	84.3%

Vote: 616 Rubanda District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

lease extensions) cleared	offered, 40 leases granted, 60 renewal/ extension granted, 40 Transfers granted, 20 Sub-divisions granted, 20 conversions granted, 4 sub-lease and field visits conducted 4 Variation of lease.)	compiled)	
No. of Land board meetings	4 (Land Board meetings held at the district headquarters.)	3 (land board meetings for induction and swearing in hel at the District)	75.00
Non Standard Outputs:	N/A	N/A	

Expenditure

211103 Allowances	1,000	1,940	194.00
227001 Travel inland	6,000	7,521	125.40
Wage Rec't:		0	0.00
Non Wage Rec't:	8,000	9,461	118.30
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
Total	8,000	9,461	118.30

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District PAC reports discussed by council.)	4 (District PAC reports discussed by council.)	100.00
No. of Auditor General's queries reviewed per LG	4 (Reports from Auditor General Queries covering, Hamurwa Town Council reviewed)	4 (conducted 4 meetings and members took oath and elected their chairperson to enable it start implementation of activities, reviewed audit reports for the District, sub counties and Hamurwa sub county.)	100.00
Non Standard Outputs:	N/A	N/A	

Expenditure

Vote: 616 Rubanda District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,000	Total	7,620	Total	95.3%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (Six sets of Minutes and Minute Extract of Council Produced)	5 (5 Sets of minute extracts discussed, sets of minutes compiled and produced)	83.33
Non Standard Outputs:	N/A	N/A	

Expenditure

227001 Travel inland	89,467	105,550	118.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	89,467	<i>Non Wage Rec't:</i>	105,550
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	89,467	Total	105,550

Output: Standing Committees Services

0

Non Standard Outputs:	04 Standing Committee meetings held. Reviewed quarterly Physical progress reports and financial reports discussed and appropriate recommendations submitted to Council.	05 Standing Committee meetings held. Reviewed quarterly Physical progress reports and financial reports discussed and appropriate recommendations submitted to Council.
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Expenditure

211103 Allowances	36,000	29,217	81.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	36,000	<i>Non Wage Rec't:</i>	29,217
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0

Vote: 616 Rubanda District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing*Function: Agricultural Extension Services**2. Lower Level Services***Output: LLG Extension Services (LLS)**

0

Non Standard Outputs:

Farmers visited and advised on improved enterprise selection and management practices. Surveillance visits conducted to identify pest and disease outbreaks. Outbreaks controlled. Planning and review meetings at district level attended. Monthly and quarterly activity plans and report made and submitted to the district supervisors.

Farmers advised on options for improved livelihoods and overcoming poverty. Agricultural production data collected and compiled.

Farmers visited, backstopped and advised on improved enterprise selection and management practices. Farmers advised on options for improved livelihoods and overcoming poverty. Agricultural production data collected and compiled. Surveillance visits cond

*Expenditure*263101 LG Conditional grants
(Current)**8,126**

5,160

63.5

Vote: 616 Rubanda District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

0

Non Standard Outputs:

Production sectors of Crop, Veterinary, Fisheries, Commerce and trade, Operation wealth creation (OWC) and other development partners coordinated and supported to enhance efficiency. 4 Quarterly Meetings for technical staff to generate work plans and reports coordinated and conducted at district headquarters. 12 Monthly Departmental meetings conducted. Technical backstopping and supervision of field staff in the 8 LLGs conducted. Data for planning collected, updated and analyzed. Planning/feedback meetings, workshops and seminars outside the district participated in. Liaison visits made to MAAIF for reporting and feedback on various issues. Agricultural trade shows and exhibitions attended. Exposure visits made to new technologies within the district for both technical & political leaders. Networking meetings and workshops in research for development and OWC conducted within and outside the district. Production

1 staff meeting held, 1 sector planning meeting held with sector heads, Attended 2 meeting for DPOs organized by MAAIF to harmonize reporting and collection of data to build farmer data bases, Attended 3 meetings for DPOs in Kigezi region to generate plan

Vote: 616 Rubanda District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

211101 General Staff Salaries	205,969	199,353	96.8
227001 Travel inland	0	1,496	N/A
<i>Wage Rec't:</i>	205,969	<i>Wage Rec't:</i> 199,353	<i>Wage Rec't:</i> 96.8
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 1,496	<i>Non Wage Rec't:</i> 0.0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
Total	205,969	Total 200,849	Total 97.5%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	0 (NA)	0
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Vote: 616 Rubanda District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

Non Standard Outputs:

1 plant clinic kit (tent, tables, 2 chairs, banner, buckets/dustbin, 2 lenses, uniform for doctor plant (t-shirt and overcoat), special knife, developing factsheets) procured. Reagents for 6 soil test kit procured. 15 mobile plant clinics operated. Repairs made for a room to act as a mini-laboratory for reference materials. 100 liters of dimethoate insecticide procured to control pest outbreaks. 12 Seed and agro-chemical dealer premises inspected, for quality assurance. Planting materials distributed under OWC and Youth Livelihood program inspect, verified and certified. 12 follow-up visits for groups engaged in sustainable land management conducted. Extension staff trained in soil testing, management husbandry of strategic commodities (tea, temperate fruits, coffee, banana and potatoes). 4 liaison and consultation meetings held with MAAIF. Planning and review meetings held with development partners.

Conducted 7 input inspection and verification for potatoes, tea nurseries and passion fruits, Participated in 1 exposure tour on potato seed production technologies in Kenya, Participated in 3 planning and review meetings for Africa 2000 Network and PASIC

Vote: 616 Rubanda District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	7,688	<i>Non Wage Rec't:</i>	9,782	<i>Non Wage Rec't:</i>	127.2
<i>Domestic Dev't:</i>	10,800	<i>Domestic Dev't:</i>	12,259	<i>Domestic Dev't:</i>	113.5
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	18,488	Total	22,041	Total	119.2

Output: Farmer Institution Development

0

Non Standard Outputs:	Basic office equipment procured for commercial office. 4 cooperatives supported to develop business plans. 8 trainings conducted on business startup and development. 12 business inspections conducted for compliance to business laws. 12 supervision visits made for cooperative societies in LLGs	8 trainings conducted on business startup and development. 12 business inspections conducted for compliance to business laws. 12 supervision visits made for cooperative societies in LLGs. 3 supervision visits made for cooperative societies in LLGs. Distr
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Expenditure

227001 Travel inland	2,641	2,102	79.6
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,141	<i>Non Wage Rec't:</i>	2,102
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,141	Total	2,102

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (NA)	0 (NA)	0
No of livestock by types	0 (NA)	0 (NA)	0

Vote: 616 Rubanda District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

Non Standard Outputs:	2 water troughs for cattle watering around water bodies constructed. 24 Animal disease, surveillance, diagnosis and quality control operations conducted. 12 Inspection, verification and monitoring of livestock materials distributed under OWC and Youth Livelihood conducted. Veterinary regulations enforced in 8 LLGs. 24 supervision visits to livestock markets and slaughtering areas conducted. 24 supervision, monitoring, and technical backstopping visits made for staff in 8 LLGs. 4 Liaison and consultation meetings held with MAAIF and other development partners	Advisory services rendered to 5 livestock rearing groups in Hamurwa T/C, 24 Consultation visits with DVO Kabale District to explore possibility of joint activities especially in disease control and surveillance, 15 visits made for supervision of livestock
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Expenditure

221008 Computer supplies and Information Technology (IT)	700	190	27.1
221011 Printing, Stationery, Photocopying and Binding	800	350	43.8
222001 Telecommunications	400	200	50.0
224001 Medical and Agricultural supplies	4,000	3,523	88.1
227001 Travel inland	5,394	5,854	108.5
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	7,294	3,488	47.8
<i>Domestic Dev't:</i>	4,000	6,629	165.7
<i>Donor Dev't:</i>		0	0.0

Vote: 616 Rubanda District

2016/17 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

No. of fish ponds constructed and maintained	0 (NA)	0 (NA)	0
Non Standard Outputs:	8000 Nile tilapia fish fries procured for stocking demonstration fish ponds. 80 famers trained in good aquaculture management practices and aquaculture business planning. 16 Fish feed suppliers trained on fish feed formulation and production, Fish inspection activities made along Kabale - Kisoro route and weekly markets in Rubanda district. Field visits conducted for monitoring and data collection on fish harvests, stocking, and aquaculture structures. 4 Liaison and consultation meetings held with MAAIF and other development partners. 8 technical support visits for cage farmers on Lake Bunyonyi conducted	Two statutory instruments procured from Entebbe to guide service delivery. 40 famers trained in good aquaculture management practices and aquaculture business planning. 1 Fish farmer trained on fish feed formulation and production, 2 Fish inspection activ	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	800	245	30.6
222001 Telecommunications	400	100	25.0
224001 Medical and Agricultural supplies	2,000	1,613	80.7
227001 Travel inland	4,311	5,101	118.3

Wage Rec't:

Wage Rec't:

Wage Rec't:

Non Wage Rec't:

Non Wage Rec't:

Non Wage Rec't:

Vote: 616 Rubanda District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

Number of anti vermin operations executed quarterly	0 (NA)	0 (NA)	0
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Non Standard Outputs:	Honey value addition equipment and accessories (harvesting gear (smokers), candle molder procured. 1 bee keepers' cooperative supported to develop honey processing and marketing business plans. 4 Liaison and consultation meetings held with line ministry, departments and other development partners. 2 shows and exhibitions attended	Inventory of bee keepers compiled	
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Expenditure

224001 Medical and Agricultural supplies	1,216	111	9.1
227001 Travel inland	4,323	1,954	45.2
Wage Rec't:		0	0.0
Non Wage Rec't:	5,323	1,954	36.7
Domestic Dev't:	1,216	111	9.1
Donor Dev't:		0	0.0
Total	6,539	2,065	31.6

Function: District Commercial Services*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (NA)	0 (NA)	0
No of businesses inspected for	0 (NA)	0 (NA)	0

Vote: 616 Rubanda District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

Non Standard Outputs: NA

Inventory of cooperative societies compiled

Expenditure

227001 Travel inland	7,630	5,840	76.5
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	8,630	5,840	67.7
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0
Total	8,630	5,840	67.7

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Promotion of Sanitation and Hygiene**

0

Non Standard Outputs:	Conducted community led total sanitation (CLTs) in each of the 8LLGs of Bufundi, Muko,Ikumba,Ruhija,Hamurwa, Hamurwa TC, Bubare and Nyamweru .Inspected 60 schools on sanitation and hygiene. Inspected Public Places that is Markets, Business premises. Sensitized	Conducted community led total sanitation (CLTs) in each of the 8LLGs of Bufundi, Muko, Ikumba, Ruhija, Hamurwa, Hamurwa TC, Bubare and Nyamweru .Inspected 60 schools on sanitation and hygiene. Inspected Public Places that is Markets and Business premises.
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Vote: 616 Rubanda District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,367	Total	1,040	Total	7.8%

2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	697 (Deliveries conducted in NGO basic health facilities)	0
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	1004 (In patients visited the NGO health facilities)	0
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0 (N/A)	976 (Children immunized with pentavalent vaccines in the NGO basic health facilities)	0
Number of outpatients that visited the NGO Basic health facilities	0 (N/A)	62616 (Outpatients visited the NGO health facilities)	0
Non Standard Outputs:	N/A	N/A	

Expenditure

263367 Sector Conditional Grant (Non-Wage)	0	77,908	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	77,908
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	0	Total	77,908

Output: Basic Healthcare Services (HCIV-HCII-LLS)

No of children	7400 (Children Immunized	6968 (Children Immunized	94.16
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Vote: 616 Rubanda District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

% age of approved posts filled with qualified health workers	67 (Approved posts filled with qualified health workers in all health units in the 2 health Sub-District of Rubanda East and Rubanda West)	72 (Approved posts filled with qualified health workers in all health units in the 2 health Sub-District of Rubanda East and Rubanda West)	107.46
No and proportion of deliveries conducted in the Govt. health facilities	4500 (Conducted deliveries in Government Health units in the 2 Health Sub-Districts of Rubanda East and Rubanda West.)	3586 (Deliveries conducted in Government Health units in the 2 Health Sub-Districts of Rubanda East and Rubanda West.)	79.69
Number of inpatients that visited the Govt. health facilities.	4000 (Inpatients that visited the 6 Government Health units in 2 Health Sub-Districts of Rubanda East and Rubanda West.)	3718 (Inpatients visited the 6 Government Health units in 2 Health Sub-Districts of Rubanda East and Rubanda West.)	92.95
Number of outpatients that visited the Govt. health facilities.	250000 (Supported outpatients that visited Government health facilities in 2 HSDs of Rubanda East and Rubanda West in Rubanda District.)	85788 (Outpatients visited Government health facilities in 2 HSDs of Rubanda East and Rubanda West in Rubanda District.)	34.32
No of trained health related training sessions held.	30 (Trained in health related sessions covering government health centers in HSDs of Rubanda East and Rubanda West.)	38 (Trained in health related sessions covering government health centers in HSDs of Rubanda East and Rubanda West.)	126.67
Number of trained health workers in health centers	150 (Trained Health workers in the 2 Health Sub-Districts of Rubanda East and Rubanda West.)	193 (Trained Health workers in the 2 Health Sub-Districts of Rubanda East and Rubanda West.)	128.67
Non Standard Outputs:	N/A	N/A	

Expenditure263101 LG Conditional grants
(Current)**115,449**

57,610

49.9

Vote: 616 Rubanda District

2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

rehabilitated	Kaara HC II and rehabilitated of Kabere HC II in Muko Sub County)	and rehabilitated Kabere HC II in Muko Sub County)	
No of staff houses constructed	0 (N/A)	0 (N/A)	0
Non Standard Outputs:	N/A	N/A	

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	0	2,550	N/A
312101 Non-Residential Buildings	21,200	18,650	88.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	21,200	21,200	100.0%
Donor Dev't:		0	0.0%
Total	21,200	21,200	100.0%

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

0

Vote: 616 Rubanda District

2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

Non Standard Outputs:

Health care services coordinated in the district covering 35 health centers and NGOs / CBOs involved in health care delivery in the district; coordinated planning process for Directorate of Health Services in the District. Medical logistics are well managed and Distributed in the district; mobilized more resources for health in the district. Health Education conducted, 4000 VHTs trained. Supervised Cold chain maintenance in 2 HC IVs, 7 HC IIIs, and Carried out support supervision and follow up at static/outreaches. TB/Leprosy monitored and supervised in 2HCIVs and 7HC IIIs. Monitored and supervised Immunization in 2 health centre IVs, 7 HC IIIs, 26HC IIs conducted. Surveillance (prediction and detection of epidemics) in 2 HC IVs, 7 HC IIIs/ 26 HC IIs and 10 private clinics, Monitored HMIS in, 2 HC IVs, 7 HC IIIs, 26HC IIs. Monitored, supervised, trained and mentored maternal, Newborn, child and adolescent health services in 2 HC IVs, 7 HC IIIs, and 26 HC IIs. Monitored and supervised injection safety and infection

Health care services coordinated in the district covering 35 health centers and NGOs / CBOs involved in health care delivery in the district; coordinated planning process for Directorate of Health Services in the District. Medical logistics are well man

Vote: 616 Rubanda District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

Mentored Nutrition activities in 2 HCIVs, and 7 HCIIIs, distributed Micronutrient Powders and RUTF, Supervised and mentored Staff in Health Care waste Management, Monitored and supervised palliative care in 2 HC IVs and 7 HC IIIs, Assessed laboratory performances for external quality assurance in, 2 HC IVs and 7 HC IIIs and 7 PHP clinics, Monitored /supervised TB/HIV collaborative activities in 2 hospitals, 2 HC IVs, 7 HC IIIs and 1 PHP clinic. Monitored and supervised quality counseling in 2 HC IVs and 7 HC IIIs . Monitored and supervised sanitation & hygiene activities in 8 LLGs .Monitored and supervised malaria data in 8 LLGs. Predicted detected and responded to malaria epidemics in 35 health units. Conducted NTD control activities, Attended Nurses day Celebrations, Participated in Nurse Leaders Annual Meeting and Attended adolescent Health Conference.

Vote: 616 Rubanda District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

222001 Telecommunications	1,400	1,300	92.9
223901 Rent – (Produced Assets) to other govt. units	2,000	3,516	175.8
227001 Travel inland	14,000	5,495	39.3
227004 Fuel, Lubricants and Oils	10,000	8,621	86.2
228002 Maintenance - Vehicles	6,000	5,577	93.0
Wage Rec't:	1,658,006	Wage Rec't: 1,655,938	Wage Rec't: 99.9
Non Wage Rec't:	53,707	Non Wage Rec't: 35,410	Non Wage Rec't: 65.9
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	1,711,713	Total 1,691,348	Total 98.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

6. Education**Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	3900 (Pupils sat for PLE in 110 primary schools in the 8 LLGs of Rubanda District.)	0 (N/A)	.00
No. of Students passing in grade one	150 (Students passed in grade one in 110 primary schools in Rubanda District.)	0 (N/A)	.00
No. of student drop-outs	100 (pupils dropped out of 110 Primary schools of Rubanda District)	221 (pupils dropped out of 110 Primary schools of Rubanda District)	221.00

Vote: 616 Rubanda District

2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

No. of teachers paid salaries	1278 (Teachers paid salaries directly on their accounts in 110 primary schools)	1215 (Teachers paid salaries directly on their accounts in 110 primary schools)	95.07
Non Standard Outputs:	Parents and Communities sensitized to enroll pupils to sit PLE	Parents and Communities sensitized to enroll pupils to sit PLE	

Expenditure

263102 LG Unconditional grants (Current)	0	9,700	N/A
263104 Transfers to other govt. units (Current)	0	7,411,216	N/A
263367 Sector Conditional Grant (Non-Wage)	296,755	527,022	177.6
Wage Rec't:	2,925,183	Wage Rec't: 7,411,216	Wage Rec't: 253.4
Non Wage Rec't:	296,755	Non Wage Rec't: 536,722	Non Wage Rec't: 180.9
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	3,221,938	Total 7,947,938	Total 246.7%

3. Capital Purchases

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0
No. of latrine stances constructed	30 (VIP latrine Stances constructed at 6 primary schools of Shebeya in Hamurwa S/C, Kacerere in Bufundi S/C Kiyembe in Ruhija S/C, Nyaruhanga in Ikumba S/C, Kyabahinga in Bubare S/C Ilemera in Muko s/c.)	30 (VIP latrine Stances constructed at 1 primary school of Ilemera in Muko s/c)	100.00
Non Standard Outputs:	N/A	N/A	

Expenditure

Vote: 616 Rubanda District

2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0
No. of teacher houses constructed	10 (Roofing materials I,e Iron sheets and roofing nails procured and supplied to 10 Primary Schools in support of parents' efforts.i .e Kisiizi, Nyaruhanga, Kiruruma, Kishaki, Kacerere, Kagarama, Kengoma, Mushanje, Ikumba, Nangaro , Primary schools ,)	13 (Roofing materials I,e Iron sheets and roofing nails procured and supplied to 3 Primary Schools in support of parents' efforts.i .e Kengoma, Mushanje, Ikumba, Primary schools ,)	130.00
Non Standard Outputs:	N/A	N/A	

Expenditure

312101 Non-Residential Buildings	15,200	15,206	100.00
Wage Rec't:		0	0.00
Non Wage Rec't:	0	0	0.00
Domestic Dev't:	15,200	15,206	100.00
Donor Dev't:		0	0.00
Total	15,200	15,206	100.00

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	1280 (Students sat Olevel)	0 (N/A)	.00
No. of students passing O level	1140 (Students passed O level)	0 (N/A)	.00
No. of teaching and non teaching staff paid	12 (Teaching and non teaching staff paid salaries)	85 (Teaching and non teaching staff paid salaries)	708.33
No. of students enrolled	1299 (Students enroled in 12	1200 (Students enroled in 12	92.38

Vote: 616 Rubanda District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	980,467	Total	1,588,919	Total	162.1%

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

0

Non Standard Outputs:	District Education Staff paid their salaries and facilitated.	District Education Staff paid their salaries and facilitated.
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Expenditure

211101 General Staff Salaries	89,911		79,564		88.5%
221002 Workshops and Seminars	2,548		1,700		66.7%
221007 Books, Periodicals & Newspapers	400		933		233.3%
221011 Printing, Stationery, Photocopying and Binding	500		1,222		244.4%
221014 Bank Charges and other Bank related costs	0		13		N/A
227001 Travel inland	5,000		12,016		240.3%
227004 Fuel, Lubricants and Oils	6,000		1,014		16.9%
Wage Rec't:	89,911	Wage Rec't:	79,564	Wage Rec't:	88.5%
Non Wage Rec't:	17,448	Non Wage Rec't:	16,898	Non Wage Rec't:	96.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	107,359	Total	96,463	Total	89.9%

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 616 Rubanda District

2016/17 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

No. of primary schools inspected in quarter	110 (Primary schools of Rubanda District Inspected / monitored.)	79 (Primary schools of Rubanda District Inspected / monitored.)	71.82
Non Standard Outputs:	N/A	N/A	

Expenditure

221001 Advertising and Public Relations	500	6,705	1341.00
221002 Workshops and Seminars	6,000	2,500	41.67
221011 Printing, Stationery, Photocopying and Binding	2,500	3,442	137.70
221012 Small Office Equipment	500	350	70.00
221014 Bank Charges and other Bank related costs	1,000	124	12.40
227001 Travel inland	12,583	12,900	102.52
227004 Fuel, Lubricants and Oils	15,500	7,756	50.04
228002 Maintenance - Vehicles	5,000	2,284	45.68
Wage Rec't:		0	0.00
Non Wage Rec't:	45,583	36,062	79.11
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
Total	45,583	36,062	79.11

Output: Sports Development services

0

Non Standard Outputs:	Sports and Games activities conducted per quarter.	Sports and Games activities conducted in a quarter.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	853	42.65
227001 Travel inland	3,000	4,332	144.40

Vote: 616 Rubanda District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education*1. Higher LG Services***Output: Special Needs Education Services**

No. of children accessing SNE facilities	60 (Children With special Needs identified, assesed and placed in A Special Needs Facility at Kacereere..)	15 (Children With special Needs identified, assesed and placed in A Special Needs Facility at Kacereere.)	25.00
No. of SNE facilities operational	1 (Kacerere Special Needs Facility Operationalized.)	1 (Special Needs Facility Operationalized at Kacerere)	100.00
Non Standard Outputs:	N/A	N/A	

Expenditure

221002 Workshops and Seminars	3,000	1,860	62.00
227004 Fuel, Lubricants and Oils	4,000	2,771	69.30
228002 Maintenance - Vehicles	3,000	829	27.63
<i>Wage Rec't:</i>		0	0.00
<i>Non Wage Rec't:</i>	10,000	5,460	54.60
<i>Domestic Dev't:</i>		0	0.00
<i>Donor Dev't:</i>		0	0.00
Total	10,000	5,460	54.60

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Vote: 616 Rubanda District

2016/17 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	81,910	Total	16,423	Total	20.1

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	33 (No of bottle necks removed from CARS)	17 (Bottlenecks removed from CARS in 7 LLGS)	51.52
Non Standard Outputs:	N/A	N/A	

Expenditure

263367 Sector Conditional Grant (Non-Wage)	37,213	37,213	100.0
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	37,213	<i>Non Wage Rec't:</i>	37,213
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	37,213	Total	37,213
		Total	100.0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	6 (Km of District roads periodically maintained by mechanized equipment (HamurwaTC- Hamurwa TC Office Road 0.65km, Karukara- Rwara- Nangaro road 3km, Kakatanga- Nyakihanga road 2km)	9 (5 Km of District roads periodically maintained by mechanized equipment (HamurwaTC- Habusinde- Nangaro)	150.00
Length in Km of Urban unpaved roads routinely maintained	13 (Km of urban unpaved roads Routinely maintained by road gangs, headmen and overseers and mechanized equipment(Karukara- Hamurwa TC- Nangaro road 2km)	10 (Km of urban unpaved roads maintained by road gangs, headmen and overseers and mechanized equipment)	76.92

Vote: 616 Rubanda District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	82,732	<i>Non Wage Rec't:</i>	66,082	<i>Non Wage Rec't:</i>	79.9
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	82,732	Total	66,082	Total	79.9

Output: District Roads Maintenance (URF)

No. of bridges maintained	10 (Bridges maintained)	10 (Bridge maintained along Mugyera nfasha road,Karukara Bwindi,Muko-Kaara,Kyenyi-Rutoga)	100.00
Length in Km of District roads periodically maintained	0 (N/A)	0 (N/A)	0

Vote: 616 Rubanda District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

Length in Km of District roads routinely maintained	353 (Km of District roads routinely maintained by road gangs, headmen and overseers and mechanized equipment Routine manual maintenance on:- Hamutora- Iremera- Mufumba 8.4km, Nyamabare- Habushuro- Kiyembe 11.2km, Habushuro- Mushanje- Kinyungu 15.8km, Muko-Kaara 8km, Kacwekano- Rubona-Kibuzigye 13km, Kagarama-Heisesero 14.1km, Murutenga-Nyamasizi-kerere 18.5km, Muko-Katojo 6km, Karukara-Bwindi 18.5km, Kashasha-Ihunga 13.2km, Nfasha-Kagunga-Mugyera 14km, Kishanje-Mugyera 5km Nangara-Kashenyi- Nyamiyaga 13km, Hamurwa- Rwondo-Kerere 13km, Mugyera-Kagoma 11.2km , Rugarama-Bubare 6km, Rwere-Nangara-Nyamweru 13.2km, Kagarama-Bubare 5km, Bugongi-Bwindi-butambi 18km, Burambo - Nyamiyaga - Bwisa 6.7km, Kaburara - Rwamiganda 2.7km, Rwondo - Kabisha - Mukisa - Nyakatare 15.8km, Bugarama - Nkukuru 8.5km, Bugarama - Ntungamo - Katojo 6km, Nyakabanga	136 (Km of District roads routinely maintained by mechanized equipment Rwere-Nangara-Nyamweru Habuhutu Bufundi and Iyamuriro Kaara, by Kashasha Ihunga, Kagarama Heisesero, Bugongi-Bwindi-Butambi, Murutenga-Nyamasizi-Kerere)	38.53
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Vote: 616 Rubanda District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

Mugy era-Kagoma □1.2km
 Kishanje-Mugy era □5km
 Kacwekano-Rubona-
 Kibuzigye □13km, Rwere-
 Nangara-Ny amweru □13.2km,
 Nangara-Kashenyi-
 Ny amiyaga □13km,
 Rugarama- Bubare 6km,
 Muko - Kaaara - Mengo -
 Iyamuriro - Nshanjare -
 □1.1km, Kagarama- Heisesero
 14.1km)

Non Standard Outputs: N/A N/A

Expenditure

263367 Sector Conditional Grant (Non-Wage)	280,442	235,747	84.1
Wage Rec't:		0	0.0
Non Wage Rec't:	280,442	235,747	84.1
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	280,442	235,747	84.1

3. Capital Purchases**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	14 (Km of Kyenyi- Rutoga- Muko HCIV- Kabere- Kaburara road rehabilitated)	9 (Km of Kyenyi- Rutoga- Muko HCIV- Kabere- Kaburara road rehabilitated)	64.29
Length in Km. of rural roads constructed	0 (N/A)	14 (km of Kyenyi-Rutoga- Kabere-Kaburara Road Worked on)	0
Non Standard Outputs:	N/A	N/A	

Expenditure

312103 Roads and Bridges	23,480	20,234	86.2
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Vote: 616 Rubanda District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

0

Non Standard Outputs: District Buildings maintained, 1 Laptop comuter, 1 desktop computer, 1 printer, 1 photocopier, office furnitue procured, water and electrical bills paid, compound maintained

District Buildings maintained and compound maintained

Expenditure

211103 Allowances	810	800	98.77%
221014 Bank Charges and other Bank related costs	500	207	41.39%
227001 Travel inland	10,000	1,673	16.73%
227004 Fuel, Lubricants and Oils	9,500	838	8.82%
228001 Maintenance - Civil	6,000	6,803	113.40%
Wage Rec't:		0	0.00%
Non Wage Rec't:	46,810	9,320	19.91%
Domestic Dev't:		1,000	0.00%
Donor Dev't:		0	0.00%
Total	46,810	10,320	22.05%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation***1. Higher LG Services***Output: Operation of the District Water Office**

Vote: 616 Rubanda District

2016/17 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7b. Water

221008 Computer supplies and Information Technology (IT)	0	2,985	N/A
221011 Printing, Stationery, Photocopying and Binding	1,742	985	56.5%
221012 Small Office Equipment	0	1,160	N/A
227001 Travel inland	3,514	5,126	145.9%
227004 Fuel, Lubricants and Oils	3,600	2,121	58.9%
228002 Maintenance - Vehicles	1,585	1,475	93.1%
<i>Wage Rec't:</i>	89,910	<i>Wage Rec't:</i> 10,567	<i>Wage Rec't:</i> 11.8%
<i>Non Wage Rec't:</i>	10,441	<i>Non Wage Rec't:</i> 13,852	<i>Non Wage Rec't:</i> 132.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	100,351	Total 24,419	Total 24.3%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	4 (Water sources tested for quality in sub-counties of; Bufundi, Hamurwa and Muko)	4 (Water sources tested for quality in sub-counties of; Bufundi, Hamurwa and Muko)	100.00
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory notices posted and displayed at District water office notice board)	4 (Mandatory notices displayed at District water office notice board)	100.00
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply & sanitation stakeholders meetings coordinated and conducted at District water office and in the field on quarterly basis)	4 (District water supply & sanitation stakeholders meetings coordinated and conducted at District water office and in the field)	100.00
No. of water points tested for quality	20 (Water points tested for quality in sub-counties of; Bubare, Hamurwa,	16 (ater points tested for quality on the following sites; Hamurwa, Nyamweru,	80.00

Vote: 616 Rubanda District

2016/17 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7b. Water

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel inland	1,920	1,878	97.8
227004 Fuel, Lubricants and Oils	3,520	3,647	103.6
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	3,640	3,525	96.9
<i>Domestic Dev't:</i>	2,000	2,000	100.0
<i>Donor Dev't:</i>		0	0.0
Total	5,640	5,525	98.0

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

No. of water pump mechanics, scheme attendants and caretakers trained	60 (Water pump mechanics, scheme attendants and caretakers trained from LLGs of; Ikumba, Hamurwa, Bubaare, Ruhija, Bufundi and Muko)	0 (N/A)	.00
% of rural water point sources functional (Shallow Wells)	80 (Rural water sources functional especially shallow wells in Ikumba,Muko and Ruhija Sub Counties)	70 (% of Rural water sources functional in Ikumba,Muko and Ruhija Sub Counties)	87.50
% of rural water point sources functional (Gravity Flow Scheme)	95 (Rural water point sources functional i.e. Gravity flow scheme Water point sources functional in sub-counties of Muko, Bubare, Nyamweru, Ikumba, Hamurwa and Bufundi)	90 (% of Rural water point sources functional i.e. Gravity flow scheme Water point sources functional in sub-counties of Muko, Bubare, Nyamweru, Ikumba, Hamurwa and Bufundi)	94.74
No. of water points rehabilitated	0 (N/A)	0 (N/A)	0
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0
No. of water points rehabilitated	N/A	N/A	

Vote: 616 Rubanda District

2016/17 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7b. Water

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	3,982	Total	3,254	Total	81.7%

Output: Promotion of Community Based Management

No. of water user committees formed.	10 (Water user committees formed in sub-counties Bufundi, Muko Hamurwa, Ikumba, Ruhija, Bubare & Nyamweru)	143 (water user committees formed in sub-counties Bufundi Hamurwa and Muko; Ngasire, Zaire in Bufundi, Kinyami in Bufundi, Ruboroga in Hamurwa, Banyara in Bubale and Ikamiro in Muko)	1430.00
No. of water and Sanitation promotional events undertaken	47 (Water & sanitation promotional events undertaken in all the 7 LLGs)	5 (Advocacy meeting at district headqauter and 4 Advocacy meetings at subcounties of Ikumba, Bufundi, Muko and Nyamweru)	10.64
No. of Water User Committee members trained	10 (Water user committees trained in sub-counties Bufundi, Muko Hamurwa, Ikumba, Ruhija, Bubare & Nyamweru)	10 (Water user committees trained in sub-counties Bufundi, Muko Hamurwa, Ikumba, Ruhija, Bubare & Nyamweru)	100.00
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60 (Private sector stakeholders trained in preventive maintenance, hygiene and sanitation in LLGs of; Bufundi, Hamurwa, Ikumba, Ruhija, Muko, Bubare and Nyamweru)	0 (N/A)	.00
No. of advocacy activities (drama shows, radio spots, public campaigns) on	10 (Advocacy activities of drama shows, radio spot messages and public campaigns promoted	5 (Advocacy meeting held at district headqauter and subcounties of Ikumba, Bufundi, Muko and Nyamweru)	50.00

Vote: 616 Rubanda District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7b. Water

221011 Printing, Stationery, Photocopying and Binding	906	394	43.5%
227001 Travel inland	5,672	4,699	82.8%
227004 Fuel, Lubricants and Oils	10,303	10,158	98.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,139	17,221	100.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,139	17,221	100.5%

Output: Sector Capacity Development

0

Non Standard Outputs: Contract staff salary paid Distric headquarter- 1 staff paid (District Water officer)

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,344	9,587	114.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,344	9,587	114.9%
Donor Dev't:		0	0.0%
Total	8,344	9,587	114.9%

3. Capital Purchases**Output: Non Standard Service Delivery Capital**

0

Non Standard Outputs: Rain water harvesting tanks constructed; one at Katooma Catholic church in Ruhija Sub County and Rubanda technical Rain water harvesting tank constructed at Katooma Catholic church and Rubanda Technical institute in Ruhija

Vote: 616 Rubanda District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7b. Water

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	60,000	Total	53,994	Total	90.0%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Public Latrine constructed at Murukoro Village - Muko Rural Growth Centre in Muko Sub County.)	1 (Public Latrine constructed at Murukoro Village - Muko Rural Growth Centre in Muko Sub County.)	100.00
Non Standard Outputs:	N/A	N/A	

Expenditure

<i>312104 Other Structures</i>	13,723	11,851	86.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	13,723	11,851	86.4%
<i>Donor Dev't:</i>		0	0.0%
Total	13,723	11,851	86.4%

Output: Spring protection

No. of springs protected	8 (Protected Water Springs at Kyogo, Kitare, Inyero, Kitaba, Katooma, Kagande in Ruhija Sub County and Nyamugura and Bukombe Villages in Hamurwa Sub County)	8 (Water Springs in Ruhija Sub county in places of Katagata, Kiriba, Inyero, Rugandu, Nyakaranga and Kinyogo and in Hamurwa sub county in places of Kabihijo (Bukombe) and Rwamugura –Kakore parish protected)	100.00
Non Standard Outputs:	N/A	N/A	

Expenditure

<i>312104 Other Structures</i>	24,000	26,982	112.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%

Vote: 616 Rubanda District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7b. Water

surface water)

County.)

County.)

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)

5 (Piped water supply systems constructed ie. Construction of Ngasire Gravity Flow Scheme in Bufundi, Construction of Kankoko Water pumped scheme in Muko Sub county, Extension of Ruboroga Gravity Flow Scheme in Hamurwa Sub County, Extension of Nyakasaza Gravity Flow scheme in Nyamweru Sub county, Extension of Banyara Gravity Flow scheme in Bubare Sub County)

6 (Piped water supply systems constructed ie. Construction of Ngasire Gravity Flow Scheme in Bufundi, Construction of Kankoko Water pumped scheme in Muko Sub county, Extension of Ruboroga Gravity Flow Scheme in Hamurwa Sub County, Extension of Nyakasaza Gravity Flow scheme in Nyamweru Sub county, Extension of Banyara Gravity Flow scheme to Murambao Village in Bubare Sub County and Extension of Banyara Gravity Flow scheme to Nyamiyaga in Bubare Sub County)

120.00

Non Standard Outputs:

N/A

N/A

Expenditure

312104 Other Structures

417,499

348,673

83.5%

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0%

Non Wage Rec't:

Non Wage Rec't:

0

Non Wage Rec't:

0.0%

Domestic Dev't:

417,499

Domestic Dev't:

348,673

Domestic Dev't:

83.5%

Donor Dev't:

Donor Dev't:

0

Donor Dev't:

0.0%

Total**417,499****Total****348,673****Total****83.5%****Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Vote: 616 Rubanda District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources

Non Standard Outputs:	4 sites in 6 different Sub-Counties visited on the following issues: land tenure and related issues, compliance, conservation and aforestation issues 12 coordination meetings held for sectors at district level.	5 sites occasionally visited on revenue collection from timber dealers in the two sub counties of Muko and Ikumba	
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Expenditure

211101 General Staff Salaries	34,910	6,987	20.00
221011 Printing, Stationery, Photocopying and Binding	800	242	30.25
221014 Bank Charges and other Bank related costs	0	215	N/A
227001 Travel inland	3,825	2,259	59.11
227004 Fuel, Lubricants and Oils	1,200	1,660	138.33
<i>Wage Rec't:</i>	34,910	<i>Wage Rec't:</i> 6,987	<i>Wage Rec't:</i> 20.00
<i>Non Wage Rec't:</i>	6,625	<i>Non Wage Rec't:</i> 4,376	<i>Non Wage Rec't:</i> 66.05
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.00
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.00
Total	41,535	Total 11,363	Total 27.4%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Muko, Ikumba, Hamurwa and Hamurwa Town Council)	3 (Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Muko, Ikumba, Hamurwa and Hamurwa Town Council)	25.00
Non Standard Outputs:	N/A	Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Muko and	

Vote: 616 Rubanda District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,544	Total	2,782	Total	61.2%

Output: River Bankand Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (N/A)	4 (Action plans developed on restoration of Ruhuma river bank and Bugoloba, Kalamba, Ichuya, Kanyambogo Wetlands)	0
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	4 (Bugoloba, Kalamba, Kanyambogo Ichuya Demarcated and restored)	0
Non Standard Outputs:	Restored wetlands of Iyamuro, Nyamweru wetland and along lake shores of Lake Bunyonyi monitored	Restored Bugoloba Wetland in Bufundi, Kalamba Wetland & Kanyambogo Wetland in Muko R. Ruhuma in Muko	

Expenditure

211103 Allowances	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	101	20.1%
227004 Fuel, Lubricants and Oils	1,037	1,037	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,037	2,137	52.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,037	2,137	52.9%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	50 (Women and men trained in ENR monitoring in LLGS)	16 (Women and men trained in ENR monitoring in Muko Sub county)	32.00
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Vote: 616 Rubanda District

2016/17 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	4,000	Total	197	Total	4.9%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	8 (Monitoring and compliance surveys for EIAs of the developments in the 7 rural Sub-Counties and 1 Town council reviewed and undertaken.)	1 (Inspection of New Times Primary School in Bufundi for purposes of securing operational License)	12.50
Non Standard Outputs:	N/A	N/A	

Expenditure

211103 Allowances	800	657	82.1%
227001 Travel inland	500	860	172.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,517	75.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,517	75.9%

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	8 (Land disputes settled in 7 LLGs of monitoring and compliance surveys undertaken in 7 LLGs of Muko, Ikumba, Bufundi, Nyamweru, Ruhija, Hamurwa and Hamurwa Town Council)	4 (Monitored public land boundaries in the district for proper demarcated. Land disputes settled in Ikumba sub counties. District land surveyed and demarcated)	50.00
Non Standard Outputs:	N/A	N/A	

Expenditure

211103 Allowances	3,000	2,082	102.0
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Vote: 616 Rubanda District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

9. Community Based Services**Function: Community Mobilisation and Empowerment***1. Higher LG Services***Output: Operation of the Community Based Services Department**

0

Non Standard Outputs:	Annual Work plan for Community Based Services Department prepared. 15 CDD community projects monitored in 8 LLGs. 4 quarterly departmental OBT reports prepared and submitted. Monthly staff meetings conducted at district	Annual Work plan for Community Based Services Department prepared. 9 community projects monitored in 8 LLGs. 4 Quarterly departmental OBT reports prepared and submitted. 4 Monthly staff meeting
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Expenditure

211101 General Staff Salaries	198,110	50,330	25.4
221007 Books, Periodicals & Newspapers	316	176	55.6
221012 Small Office Equipment	500	316	63.2
221014 Bank Charges and other Bank related costs	0	228	N/A
222001 Telecommunications	300	96	31.9
227001 Travel inland	2,050	2,050	100.0
227004 Fuel, Lubricants and Oils	1,188	1,046	88.0

Wage Rec't:	198,110	Wage Rec't:	50,330	Wage Rec't:	25.4
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Vote: 616 Rubanda District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

Non Standard Outputs:	Conducted 4 district level coordination meetings for OVC service providers conduct child protection community outreach clinics in 8 parishes	children re-integrated into their families) 2 District OVC service providers meeting at the district headquarters. Conduct 22 child protection community out reaches in 8 parishes in the LLGs, 4 OVCMIS reporting and uploading it in the database
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Expenditure

221002 Workshops and Seminars	1,200	1,976	164.7
221011 Printing, Stationery, Photocopying and Binding	1,400	1,369	97.8
222001 Telecommunications	200	200	100.0
222003 Information and communications technology (ICT)	500	490	98.0
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	3,500	4,035	115.3
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0
Total	3,500	4,035	115.3%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	20 (Active community workers followed up, 8 projects monitored, 8 groups trained on group dynamics by CDOs in all the 8 LLGs and produced quarterly reports.)	39 (Active community workers followed up, 36 projects monitored, 8 groups trained on group dynamics by CDOs in all the 8 LLGs and produced quarterly reports.)	195.00
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Non Standard Outputs:	N/A	N/A
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Expenditure

222001 Telecommunications	1,800	2,520	105.0
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Vote: 616 Rubanda District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

No. FAL Learners Trained	120 (FAL Trained learners in reading and writing numeracy and basic english at level one and two in 8 LLGs)	120 (FAL learners trained in reading and writing numeracy and basic english in 8 LLGs)	100.00
Non Standard Outputs:	Supported 90 FAL clases with 4 cartons of chalk, distributed 90 primers. Trained 8 instructors. Supported instructors with qurterly allowances. Conducted 8 quarterly FAL review meetings at LLGs of CDOs	Conducted quarterly FAL review meetings and monotoring of groups	

Expenditure

211103 Allowances	800	370	46.3
221011 Printing, Stationery, Photocopying and Binding	1,045	1,042	99.7
222001 Telecommunications	200	200	100.0
227001 Travel inland	1,500	1,500	100.0
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i>	3,545	<i>Non Wage Rec't:</i> 3,112	<i>Non Wage Rec't:</i> 87.8
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
Total	3,545	Total 3,112	Total 87.8%

Output: Gender Mainstreaming

0

Non Standard Outputs:	Conducted 8 sensitisation meetings for gender main streaming and women empowerment in 8 LLGs. Conducted 8 monitoring visits to women groups and projects	22 Sensitization meetings on gender mainstreaming and women's empowerment conducted in all LLGs, Monitored 51 women groups in Bufundi Buhare Muko
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Vote: 616 Rubanda District

2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

222001 Telecommunications	300	300	100.0
227001 Travel inland	1,160	7,238	623.8
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i>	3,460	<i>Non Wage Rec't:</i> 11,332	<i>Non Wage Rec't:</i> 327.5
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
Total	3,460	Total 11,332	Total 327.5

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	100 (Cases involving young people and juvenile offenders handled in all the 8 LLGs)	45 (Cases handled to completion and Cases of child neglect handled to completion and two cases of juvenile offenders handled and reintegrated to their homes)	45.00
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Non Standard Outputs: N/A

Expenditure

211103 Allowances	0	5,390	N/A
221002 Workshops and Seminars	1,200	1,200	100.0
221011 Printing, Stationery, Photocopying and Binding	600	561	93.5
222001 Telecommunications	200	124	62.0
227001 Travel inland	1,588	1,588	100.0
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i>	3,588	<i>Non Wage Rec't:</i> 8,863	<i>Non Wage Rec't:</i> 247.0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
Total	3,588	Total 8,863	Total 247.0

Output: Support to Youth Councils

Vote: 616 Rubanda District

2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

Non Standard Outputs:	Monitored 20 youth projects in 8 LLGs. Annual Youth day celebrated.	Appraisal and approval of YLP files done and 79 groups submitted for funding 29 youth groups monitored by the youth leaders in Bufundi, Muko, Ikumba, Ruhija	
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,150	1,330	61.9
222001 Telecommunications	100	100	100.0
227001 Travel inland	3,592	10,239	285.1
Wage Rec't:		0	0.0
Non Wage Rec't:	1,494	4,821	322.7
Domestic Dev't:	4,348	6,848	157.5
Donor Dev't:		0	0.0
Total	5,842	11,669	199.8%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (Assistive aides such as artificial limbs, white canes, clutches, callipers to ease their mobility . Identified 5 PWDs and Elderly persons to benefit from assistive aides from the 8 LLGs.)	1 (One PWD supported to undertake training in computer in Kampala)	5.00
Non Standard Outputs:	Held 4 PWDs Executive meetings at district headquarters. Conducted 4 quarterly special PWDs Grants Committee meetings at district headquarters. Supported 8 PWDs groups with special PWDs grants to	2 Disability Council held, 11 monitoring visits to PWD groups conducted. 15 support supervision visits made to sub county associations in, Ikumba, Hamurwa and Bufundi. 3 groups supported with PWD Grant	

Vote: 616 Rubanda District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,001	<i>Non Wage Rec't:</i>	4,020	<i>Non Wage Rec't:</i>	57.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,001	Total	4,020	Total	57.4%

Output: Culture mainstreaming

0

Non Standard Outputs:	Conducted sensitisation meetings on the effects of unprogressive cultural values and customs on development in 8 LLGs in Kabale district. Conducted 4 quarterly district level Cultural leaders' meetings	16 sensitisation meetings on unprogressive cultural values and customs in all the LLGs.
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Expenditure

221002 Workshops and Seminars	782	720	92.0%
221011 Printing, Stationery, Photocopying and Binding	400	400	100.0%
222001 Telecommunications	200	82	41.1%
227001 Travel inland	2,400	2,400	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,782	3,602	95.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,782	3,602	95.2%

Output: Labour dispute settlement

0

Non Standard Outputs:	Labour disputes arising from employer-employee non	20 labour related cases settled and followed up.5 Labour
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Vote: 616 Rubanda District

2016/17 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

221011 Printing, Stationery, Photocopying and Binding	450	30	6.7
222001 Telecommunications	200	60	30.0
227001 Travel inland	2,350	2,636	112.2
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	4,930	3,919	79.5
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0
Total	4,930	3,919	79.5%

Output: Representation on Women's Councils

No. of women councils supported	4 (Women Council meeting conducted quarterly at District headquarters.)	2 (Women Council meeting conducted at the district headquarters)	50.00
Non Standard Outputs:	8 Women projects Monitored in 8 LLGs. International Women's day Organized and celebrated.	54 women groups monitored and mentored on completion of WEP application forms for women grants in Bubare, Nyamweru, Hamurwa, Hamurwa Town Council, Ikumba , Ruhija, Muko, and Bufundi sub counties. 85 women groups were appraised, mentored and submitted to	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	150	86	57.3
227001 Travel inland	2,244	1,520	67.7
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	2,494	1,606	64.4
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0

Vote: 616 Rubanda District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

0

Non Standard Outputs:	Coordinated development planning activities in 9 LLGs and 11 departments. Linked the district with other development partners, Central government ministries and NGOs. Socio-economic and financial data collected from institutions, 9 LLGs and NGOs to update the district profile, statistical abstract and quarterly district progress reports. Conducted internal assessment for 2015/2016. Integrated population factors into development planning and budgeting. Prepared and Submitted of quarterly progress reports under OBT and District Discretionary Equalization Grant.	Coordinated development planning activities in 9 LLGs and 11 departments. Linked the district with other development partners, Central government ministries and NGOs. Socio-economic and financial data collected from institutions, 9 LLGs and NGOs to update
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Expenditure

211101 General Staff Salaries	17,019	15,096	88.7
221011 Printing, Stationery, Photocopying and Binding	1,200	400	33.3
221012 Small Office Equipment	500	140	28.0
227001 Travel inland	5,951	8,250	138.6
Wage Rec't:	17,019	Wage Rec't: 15,096	Wage Rec't: 88.7
Non Wage Rec't:	8,151	Non Wage Rec't: 8 790	Non Wage Rec't: 107.8

Vote: 616 Rubanda District

2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning

		2016 and January, February, March April, May and June 2017 attracting all heads of departments.)	
No of qualified staff in the Unit	1 (Qualified staff that operate the District Planning Unit.)	1 (Qualified staff that operate the District Planning Unit.)	100.00
Non Standard Outputs:	N/A	N/A	
<i>Expenditure</i>			
221011 Printing, Stationery, Photocopying and Binding	1,490	2,368	158.9
227004 Fuel, Lubricants and Oils	4,800	4,500	93.8
Wage Rec't:		0	0.0
Non Wage Rec't:	6,290	6,868	109.2
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	6,290	6,868	109.2

Output: Development Planning

0

Non Standard Outputs:	Conducted District Budget conference at district headquarters for FY 2017/2018. Prepared and submitted LGBFP 2017/2018. Conducted quarterly performance reviews.	Held District Budget Retreat, Conducted District Budget conference at district headquarters for FY 2017/2018. Conducted quarterly performance reviews. Prepared final budget estimates for FY 2017/2018	
<i>Expenditure</i>			
227001 Travel inland	6,583	8,916	135.4
227004 Fuel, Lubricants and Oils	2,000	4,500	225.0
Wage Rec't:		0	0.0
Non Wage Rec't:			
Domestic Dev't:			
Donor Dev't:			
Total			

Vote: 616 Rubanda District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning

Non Standard Outputs:

Monitored district and sub county investments financed during the financial year, extension staff performance. Displayed mandatory notices at public gathering places and sub county/district notice boards.

Monitored district and sub county investments financed during the financial year, Displayed mandatory notices at public gathering places and sub county/district notice boards. Launched Governement programs.

Expenditure

227001 Travel inland	12,287	12,885	104.9
227004 Fuel, Lubricants and Oils	0	840	N/A
221002 Workshops and Seminars	6,500	780	12.0
221007 Books, Periodicals & Newspapers	1,500	1,790	119.3
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i> 22,797		<i>Non Wage Rec't:</i> 16,295	<i>Non Wage Rec't:</i> 71.5
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
Total 22,797		Total 16,295	Total 71.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit**Function: Internal Audit Services***1. Higher LG Services***Output: Internal Audit**

No. of Internal

4 (Prepared and submitted

4 (Internal audit Reports

100.00

Vote: 616 Rubanda District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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11. Internal Audit

Non Standard Outputs:	Conducted audit investigation in 9 LLGs and 11 departments. Conducted internal assessment of lower local governments in minimum conditions and performance. Conducted board of survey on cash and assets of the district.	Conducted audit investigation in 7 LLGs and 11 departments.
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Expenditure

212101 Social Security Contributions	0	161		N/A
221002 Workshops and Seminars	0	360		N/A
211101 General Staff Salaries	12,019	14,362		119.5%
227001 Travel inland	21,765	12,106		55.6%
227004 Fuel, Lubricants and Oils	0	436		N/A
<i>Wage Rec't:</i>	12,019	<i>Wage Rec't:</i>	14,362	<i>Wage Rec't:</i> 119.5%
<i>Non Wage Rec't:</i>	21,765	<i>Non Wage Rec't:</i>	13,064	<i>Non Wage Rec't:</i> 60.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	33,784	Total	27,426	Total 81.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	6,369,128	<i>Wage Rec't:</i>	11,247,778	<i>Wage Rec't:</i>	176.0%
<i>Non Wage Rec't:</i>	2,192,414	<i>Non Wage Rec't:</i>	2,466,517	<i>Non Wage Rec't:</i>	112.5%
<i>Domestic Dev't:</i>	1,686,987	<i>Domestic Dev't:</i>	1,670,523	<i>Domestic Dev't:</i>	99.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%

Vote: 616 Rubanda District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Not Specified</i>		536,2
<i>Sector: Education</i>				536,2
<i>LG Function: Secondary Education</i>				536,2
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				536,2
LCII: Not Specified				536,2
Item: 263366 Sector Conditional Grant (Wage)				
Not Specified		Not Specified	N/A	536,2

Vote: 616 Rubanda District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bubare		<i>LCIV: Rubanda</i>		315,5
Sector: Works and Transport				59,6
LG Function: District, Urban and Community Access Roads				59,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,
LCII: Bubare				6,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bubare	Bubare	Other Transfers from Central Government	N/A	6,
Output: District Roads Maintenance (URF)				53,
LCII: Bubare				2,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kagarama-Bubare	Bubare	Other Transfers from Central Government	N/A	2,
			(work plan changed)	
LCII: Kagarama				6,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kagarama - Heisesero	Kabere	Other Transfers from Central Government	N/A	6,
			(Completed)	
LCII: Kashenyi				3,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Burambo-	Bwisa	Other Transfers from Central Government	N/A	3,
Nyamiyaga- Bwisa			(Not started)	
LCII: Kibuzigye				13,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kacwekano-Rubona-	Kibuzigye	Other Transfers from Central Government	N/A	7,
KibuzigyeKacwekano-				
Rubona-Kibuzigye				
mechanised				

Vote: 616 Rubanda District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bubare		<i>LCIV: Rubanda</i>		315,5
Rugarama- Bubare Mechanized	Rugarama	Other Transfers from Central Government	N/A (work plan changed)	5,
Rugarama-Bubare	Rugarama	Other Transfers from Central Government	N/A (work plan changed)	2,
LCII: Nyamiyaga Item: 263367 Sector Conditional Grant (Non-Wage)				19,
Nangara-Kashenyi-Nyamiyaga	Nangara	Other Transfers from Central Government	N/A (works in progress)	6,
Nangara-Kashenyi-Nyamiyaga mechanised	Nangara	Other Transfers from Central Government	N/A (Not started)	13,
<i>Sector: Education</i>				209,2
<i>LG Function: Pre-Primary and Primary Education</i>				86,
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				24,
LCII: Bushura Item: 312101 Non-Residential Buildings				24,
Construction of 5 stance VIP latrine at Kyabahinga primary school		Development Grant	Completed	24,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				61,
LCII: Bubare				7,

Vote: 616 Rubanda District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bubare		<i>LCIV: Rubanda</i>		315,5
Murambo I Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: Bushura Item: 263367 Sector Conditional Grant (Non-Wage)				5,
Rwakayundo Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,
Bushura Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Ihanga Item: 263367 Sector Conditional Grant (Non-Wage)				2,
Muchahi Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Kagarama Item: 263367 Sector Conditional Grant (Non-Wage)				18,
Kitagyenda Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,
Kacwekano Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,
Rubona Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,
Kengoma Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,
Kagarama Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,

Vote: 616 Rubanda District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bubare		<i>LCIV: Rubanda</i>		315,5
LCII: Kibuzigye				5,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kibuzigye Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,0
Kataraga Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,3
LCII: Kitojo				3,8
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bugiri Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,8
Bugandura Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,9
LCII: Muyanje				5,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kagoye Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,3
Hakishenyi Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,3
LCII: Nyamiyaga				10,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Rugarama Mixed Primary school		Sector Conditional Grant (Non-Wage)	N/A	3,4
Nyamiringa Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,3

Vote: 616 Rubanda District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bubare		<i>LCIV: Rubanda</i>		315,5
Bubaare Secondary School		Sector Conditional Grant (Non-Wage)	N/A	96,
LCII: Nyamiyaga				27,
Item: 263367 Sector Conditional Grant (Non-Wage)				
St.Thomas Aquinas SSS Kashaki		Sector Conditional Grant (Non-Wage)	N/A	27,
<i>Sector: Health</i>				9,5
<i>LG Function: Primary Healthcare</i>				9,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,5
LCII: Bubare				5,
Item: 263101 LG Conditional grants (Current)				
Bubare HC III		Conditional Grant to PHC- Non wage	N/A	5,
LCII: Kagarama				2,
Item: 263101 LG Conditional grants (Current)				
Kagarama HC II		Conditional Grant to PHC- Non wage	N/A	2,
LCII: Kibuzigye				2,
Item: 263101 LG Conditional grants (Current)				
Kibuzigye HC II		Conditional Grant to PHC- Non wage	N/A	2,
<i>Sector: Water and Environment</i>				37,1
<i>LG Function: Rural Water Supply and Sanitation</i>				37,
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				37,
LCII: Bubare				37,

Vote: 616 Rubanda District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bubare		<i>LCIV: Rubanda</i>		315,5
Extension of Banyara GFS to Nyamiyaga Reservior tank	Nyamiyaga	Other Transfers from Central Government	Completed	

Vote: 616 Rubanda District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bufundi		<i>LCIV: Rubanda</i>		311,6
Sector: Works and Transport				47,3
LG Function: District, Urban and Community Access Roads				47,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,
LCII: Kishanje				4,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bufundi	Mugyera	Other Transfers from Central Government	N/A	4,
Output: District Roads Maintenance (URF)				42,
LCII: Kagunga				20,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nfasha-Kagunga-Mugyera	Kagunga	Other Transfers from Central Government	N/A	6,
Nfasha-Kagunga-Mugyera- Habuhutu mechanised	Kagunga	Other Transfers from Central Government	N/A	14,
			(Not started)	
LCII: Kishanje				7,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kishanje-Mugyera mechanised	Kishanje	Other Transfers from Central Government	N/A	5,
			(Completed)	
Kishanje-Mugyera	Kishanje	Other Transfers from Central Government	N/A	2,
			(Works in Progress)	
LCII: Mugyera				14,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mugyera-Kagoma	Mugyera	Other Transfers from Central Government	N/A	5,

Vote: 616 Rubanda District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bufundi		<i>LCIV: Rubanda</i>		311,6
Output: Latrine construction and rehabilitation				23,
LCII: Mugyera				23,
Item: 312101 Non-Residential Buildings				
Construction of 5		Development Grant	Completed	23,
stance VIP latrine at				
Kacerere primary				
school				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,
LCII: Kacerere				6,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kacerere Primary		Sector Conditional	N/A	2,
School		Grant (Non-Wage)		
Mukitojo Primary		Sector Conditional	N/A	3,
School		Grant (Non-Wage)		
LCII: Kagunga				5,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kisizi Primary School		Sector Conditional	N/A	3,
		Grant (Non-Wage)		
Katiba Primary		Sector Conditional	N/A	2,
School		Grant (Non-Wage)		
LCII: Kashasha				9,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kinyarushengye		Sector Conditional	N/A	3,
Primary School		Grant (Non-Wage)		
Kaato Primary School		Sector Conditional	N/A	3,
		Grant (Non-Wage)		

Vote: 616 Rubanda District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bufundi		<i>LCIV: Rubanda</i>		311,6
Kashongati Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,
Kishanje Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Mugyera Item: 263367 Sector Conditional Grant (Non-Wage)				9,
Hakahumiro Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,
Mugyera Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,
Buniga Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,
Kifuka Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,
LG Function: Secondary Education				76,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				76,
LCII: Kacerere Item: 263367 Sector Conditional Grant (Non-Wage)				36,
Bufundi College Kacereere		Sector Conditional Grant (Non-Wage)	N/A	36,
LCII: Mugyera Item: 263367 Sector Conditional Grant (Non-Wage)				39,
Mugyera SS		Sector Conditional Grant (Non-Wage)	N/A	39,

Vote: 616 Rubanda District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bufundi		<i>LCIV: Rubanda</i>		311,6
Kishanje HCII		Sector Conditional Grant (Wage)	N/A	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,7
LCII: Kagunga				2,3
Item: 263101 LG Conditional grants (Current)				
Kagunga HC II		Conditional Grant to PHC- Non wage	N/A	2,3
LCII: Kashasha				2,3
Item: 263101 LG Conditional grants (Current)				
Kashasha HC II		Conditional Grant to PHC- Non wage	N/A	2,3
LCII: Kishanje				5,0
Item: 263101 LG Conditional grants (Current)				
Bufundi HC III		Conditional Grant to PHC- Non wage	N/A	5,0
LCII: Mugyera				2,3
Item: 263101 LG Conditional grants (Current)				
Mugyera HC II		Conditional Grant to PHC- Non wage	N/A	2,3
Sector: Water and Environment				117,2
LG Function: Rural Water Supply and Sanitation				117,2
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				117,2
LCII: Kishanje				117,2
Item: 312104 Other Structures				
Construction of	Zaire,Kijagi,Kinyami	Other Transfers from Central Government	Completed	117,2
Ngasire Gravity Flow				

Vote: 616 Rubanda District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Hamurwa		<i>LCIV: Rubanda</i>		306,8
Sector: Works and Transport				54,6
LG Function: District, Urban and Community Access Roads				54,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,
LCII: Ruhonwa				4,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Hamurwa	Hamurwa	Other Transfers from Central Government	N/A	4,
Output: District Roads Maintenance (URF)				49,
LCII: Igomanda				18,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Culverts Installation /Bridge Maintenance	Hakakondogoro	Other Transfers from Central Government	N/A	14,
			(Completed)	
Karukara-Bwindi	Karukara	Other Transfers from Central Government	N/A	4,
			(work plan changed)	
LCII: Mpungu				14,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kaburara-Rwamiganda	Kaburara	Other Transfers from Central Government	N/A	1,
			(Not Started)	
Nyakanengo-Karungu-Kerere-Kaburara	Karungu	Other Transfers from Central Government	N/A	8,
			(Work pan adjusted)	
Hamurwa-Rwondo-Kerere	Rwondo	Other Transfers from Central Government	N/A	5,

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Hamurwa		<i>LCIV: Rubanda</i>		306,8
Item: 263367 Sector Conditional Grant (Non-Wage)				
Rwondo- Kabisha- Mukisa- Nyakatare	Kabisha	Other Transfers from Central Government	N/A	7,
<i>Sector: Education</i>				<i>112,2</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>76,</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				25,
LCII: Shebeya				25,
Item: 312101 Non-Residential Buildings				
Construction of 5 stance VIP latrine at Shebeya primary school		Development Grant	Completed	25,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				51,
LCII: Igomanda				11,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Igomanda Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,
Buzaniro Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,
Kabisha Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,
Mungara Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: Kakore				14,
Item: 263367 Sector Conditional Grant (Non-Wage)				

Vote: 616 Rubanda District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Hamurwa		<i>LCIV: Rubanda</i>		306,8
Isingiro Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,3
Bukombe Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,3
Kigazi Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,0
LCII: Mpungu Item: 263367 Sector Conditional Grant (Non-Wage)				12,3
Kaburara Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,3
Hamurwa Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,3
Bugarama 11 Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,0
Karere Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,3
Karungu Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,0
LCII: Ruhonwa Item: 263367 Sector Conditional Grant (Non-Wage)				8,9
Nyamasiizi Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,3
Kashongati II		Sector Conditional Grant (Non-Wage)	N/A	3,0

Vote: 616 Rubanda District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Hamurwa		<i>LCIV: Rubanda</i>		306,8
Shebeya Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,3
Bugwaza Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,7
LG Function: Secondary Education				35,3
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				35,3
LCII: Kakore				35,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
St. Agatha SSS Kakore		Sector Conditional Grant (Non-Wage)	N/A	35,3
Sector: Health				6,7
LG Function: Primary Healthcare				6,7
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				
LCII: Kakore				
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kakore HCII		Sector Conditional Grant (Wage)	N/A	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,7
LCII: Kakore				2,3
Item: 263101 LG Conditional grants (Current)				
Kigazi HC II		Conditional Grant to PHC- Non wage	N/A	2,3
LCII: Mpungu				2,3
Item: 263101 LG Conditional grants (Current)				
Mpugu HC II		Conditional Grant to PHC- N	N/A	2,3

Vote: 616 Rubanda District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Hamurwa		<i>LCIV: Rubanda</i>		306,8
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>133,</i>
<i>Capital Purchases</i>				
Output: Spring protection				6,
LCII: Kakore				6,
Item: 312104 Other Structures				
Protection of Water spring	Nyakatare	Other Transfers from Central Government	Completed	
Protection of a Small Water Springs		Other Transfers from Central Government	Completed	3,
Bukombe Village in Hamurwa Sub County				
Protection of a Small Water Springs		Other Transfers from Central Government	Completed	3,
Nyamugura Village in Hamurwa Sub County				
LCII: Shebeya				
Item: 312104 Other Structures				
Protection of Water spring		Other Transfers from Central Government	Completed	
Output: Construction of piped water supply system				127,
LCII: Mpungu				127,
Item: 312104 Other Structures				
Extension of Ruboroga Gravity Flow Scheme in Hamurwa sub County	Rugarama,Nyamasizi	Other Transfers from Central Government	Works Underway	127,

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Hamurwa Town Council		<i>LCIV: Rubanda</i>		139,9
<i>Sector: Works and Transport</i>				82,7
<i>LG Function: District, Urban and Community Access Roads</i>				82,
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				82,
LCII: Hamurwa				22,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mechanical Imprest	Head quarters	Other Transfers from Central Government	N/A	12,
Hamurwa TC - Hamurwa TC Offices periodic maintenance	Hamurwa TC	Other Transfers from Central Government	N/A	6,
Operational costs	Head quarters	Other Transfers from Central Government	N/A	3,
LCII: Kanyabitara				9,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kakatanga- Nyakihanga periodic maintenance	Nyakihanga	Other Transfers from Central Government	N/A	9,
LCII: Karukara				20,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Karukara - Kanyabitara - Nyarutija manual maintenance	Kanyabitara	Other Transfers from Central Government	N/A	8,
			(Ongoing)	
Karukara- Rwara- Nangaro periodic maintenance	Rwara	Other Transfers from Central Government	N/A	12,

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Hamurwa Town Council		<i>LCIV: Rubanda</i>		139,9
Hamurwa TC- habusinde - Nangaro P/S mechanized	Habusinde	Other Transfers from Central Government	N/A	8,
Habusinde- Nangaro manuel maintenance	Nangaro	Other Transfers from Central Government	N/A	4,
<i>Sector: Education</i>				36,0
<i>LG Function: Pre-Primary and Primary Education</i>				2,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				2,
LCII: Hamurwa				2,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Ikumba Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,
<i>LG Function: Secondary Education</i>				33,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				33,
LCII: Karukara				33,
Item: 263367 Sector Conditional Grant (Non-Wage)				
St. Johns Ikumba		Sector Conditional Grant (Non-Wage)	N/A	33,
<i>Sector: Health</i>				21,1
<i>LG Function: Primary Healthcare</i>				21,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,
LCII: Hamurwa				21,
Item: 263101 LG Conditional grants (Current)				
Hamurwa HC IV		Conditional Grant to PHC- Non wage	N/A	10,

Vote: 616 Rubanda District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ikumba		<i>LCIV: Rubanda</i>		3,967,7
Sector: Works and Transport				78,1
LG Function: District, Urban and Community Access Roads				78,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,
LCII: Nyaruhanga				6,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Ikumba	Nyaruhanga	Other Transfers from Central Government	N/A	6,
Output: District Roads Maintenance (URF)				71,
LCII: Kashasha				6,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kashasha-Ihunga	Ndego	Other Transfers from Central Government	N/A	6,
			(work plan changed)	
LCII: Mushanje				2,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Habushuro-Mushanje- Kinyungu	Mushanje	Other Transfers from Central Government	N/A	2,
			(Not Started)	
LCII: Nyakabungo				57,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mechanical Imprest / equipment repairs	Head quarters	Other Transfers from Central Government	N/A	31,
			(Completed)	
Monitoring and Evaluation of DUCAR	Headquarters	Other Transfers from Central Government	N/A	15,
			(Completed)	
District Road committee operations	Head quarters	Other Transfers from Central Government	N/A	10,

Vote: 616 Rubanda District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ikumba		<i>LCIV: Rubanda</i>		3,967,7
<i>LG Function: Pre-Primary and Primary Education</i>				<i>3,000,</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				23,
LCII: Nyaruhanga				23,
Item: 312101 Non-Residential Buildings				
Construction of 5		Development Grant	Completed	23,
stance VIP latrine at				
Nyaruhanga primary				
school				
Output: Teacher house construction and rehabilitation				15,
LCII: Nyaruhanga				15,
Item: 312101 Non-Residential Buildings				
Purchase and supply		District Discretionary	N/A	15,
of Roofing materials		Development		
I,e Iron sheets and		Equalization Grant		
roofing nails				
procured and supplied				
to 10 Primary Schools				
of Kisizi, Nyaruhanga,				
Kiruruma, Kishaki,				
Kacerere, Kagarama,				
Kengoma, Mushanje,				
Ikumba and Nangaro.				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				2,961,
LCII: Kashasha				9,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kamuko Primary		Sector Conditional	N/A	2,
School		Grant (Non-Wage)		
Ihunga Primary		Sector Conditional	N/A	2,

Vote: 616 Rubanda District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ikumba		<i>LCIV: Rubanda</i>		3,967,7
LCII: Mushanje				5,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mushanje Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,
Kigumira Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: Nyakabungo				7,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Burorero Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,
Kabirizi Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,
Murambo II Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Nyamabare				4,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nyamabare Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,
Burimbe Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Nyaruhanga				2,934,
Item: 263104 Transfers to other govt. units (Current)				
primary teacher salaries		Sector Conditional Grant (Wage)	N/A	

Vote: 616 Rubanda District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ikumba		<i>LCIV: Rubanda</i>		3,967,7
Nyaruhanga Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,0
Nyakatugunda Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,0
Kiriba Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,0
<i>LG Function: Secondary Education</i>				62,0
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				62,0
LCII: Kashasha				
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kshaka High school		Sector Conditional Grant (Non-Wage)	N/A	
LCII: Nyakabungo				24,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kabirizi SS		Sector Conditional Grant (Non-Wage)	N/A	24,0
LCII: Nyaruhanga				37,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nyaruhanga High School		Sector Conditional Grant (Non-Wage)	N/A	18,0
St. Andrews SSS Rubanda		Sector Conditional Grant (Non-Wage)	N/A	18,0
<i>Sector: Health</i>				14,0
<i>LG Function: Primary Healthcare</i>				14,0

Vote: 616 Rubanda District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ikumba		<i>LCIV: Rubanda</i>		3,967,7
Item: 263101 LG Conditional grants (Current)				
Ihunga HC II		Conditional Grant to PHC- Non wage	N/A	2,3
Ikumba HC III		Conditional Grant to PHC- Non wage	N/A	5,0
LCII: Mushanje				2,3
Item: 263101 LG Conditional grants (Current)				
Mushanje HC II		Conditional Grant to PHC- Non wage	N/A	2,3
LCII: Nyamabare				2,3
Item: 263101 LG Conditional grants (Current)				
Nyamabare		Conditional Grant to PHC- Non wage	N/A	2,3
LCII: Nyaruhanga				2,3
Item: 263101 LG Conditional grants (Current)				
Nyaruhanga HC II		Conditional Grant to PHC- Non wage	N/A	2,3

Sector: Water and Environment**30,0*****LG Function: Rural Water Supply and Sanitation*****30,0*****Capital Purchases*****Output: Non Standard Service Delivery Capital****30,0**

LCII: Nyaruhanga

30,0

Item: 312104 Other Structures

Construction of RainOther Transfers from
Central Government

Completed

30,0**Water Harvesting****tank at Rubanda****Technical Institute**

Vote: 616 Rubanda District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ikumba		<i>LCIV: Rubanda</i>		3,967,7
Physical planning for the construction capital investments at Rubanda District Head quarters		Transitional Development Grant	Works Underway	10,0
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of capital projects for Rubanda district		Transitional Development Grant	Not Started	25,0
Item: 312101 Non-Residential Buildings				
Renovation of existing structures at Rubanda district headquarters		District Discretionary Development Equalization Grant	Works Underway	12,0
Construction of three Lined VIP Latrine at the District headquarters		Transitional Development Grant	Completed	63,0
Renovation of existing structures at Rubanda district headquarters		Transitional Development Grant	Works Underway	100,0
Construction of office blocks at Rubanda district headquarters		Transitional Development Grant	Works Underway	337,0
Item: 312104 Other Structures				
Beautification of the District compound		Transitional Development Grant	Not Started	10,0

Vote: 616 Rubanda District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ikumba		<i>LCIV: Rubanda</i>		3,967,7
Procurement of a stand by Generator for the District		Transitional Development Grant	Not Started	4,
Item: 312203 Furniture & Fixtures				
Purchase of Furniture for Rubanda district headquarters		Transitional Development Grant	Being Procured	80,
Item: 312207 Classified Assets				
Purchase of office carpet, cautain and Trays		District Discretionary Development Equalization Grant	Completed	4,
Item: 312211 Office Equipment				
Purchase of 15 computer, 5 Printers, 3 Photocopiers, 15 filing cabinet and 1 Power point projector for Rubanda district headquarters		Transitional Development Grant	Works Underway	112,
Sector: Accountability				7,7
LG Function: Financial Management and Accountability(LG)				7,
<i>Capital Purchases</i>				
Output: Administrative Capital				7,
LCII: Nyakabungo				7,
Item: 312101 Non-Residential Buildings				
Renovation of district buildings at the District Head quarters		Locally Raised Revenues	Works Underway	7,

Vote: 616 Rubanda District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Muko		<i>LCIV: Rubanda</i>		434,8
Sector: Works and Transport				57,9
LG Function: District, Urban and Community Access Roads				57,9
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				23,4
LCII: Kyenyi				23,4
Item: 312103 Roads and Bridges				
Kyenyi- Rutoga- Muko	Rutoga	District Discretionary Development Equalization Grant	Completed	23,4
HC IV-Kabere-Kaburarara				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,2
LCII: Butare				8,2
Item: 263367 Sector Conditional Grant (Non-Wage)				
Muko	Kyenyi	Other Transfers from Central Government	N/A	8,2
Output: District Roads Maintenance (URF)				25,5
LCII: Butare				6,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Hamutora- Iremera-Mufumba	Iremera	Other Transfers from Central Government	N/A	3,9
			(Not Started)	
Muko-Katojo	Katojp	Other Transfers from Central Government	N/A	2,5
			(Completed)	
LCII: Kaara				12,8
Item: 263367 Sector Conditional Grant (Non-Wage)				
Muko-Kaara	Kaara	Other Transfers from Central Government	N/A	3,9
			(work plan changed)	

Vote: 616 Rubanda District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Muko		<i>LCIV: Rubanda</i>		434,8
Kagarama- Heisesero Mechanized	Kabere	Other Transfers from Central Government	N/A	6,
			(Completed)	
Sector: Education				201,5
LG Function: Pre-Primary and Primary Education				99,
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				23,
LCII: Ikamiro				23,
Item: 312101 Non-Residential Buildings				
Construction of 5 stance VIP latrine at Ilemera primary school		Development Grant	Completed	23,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				75,
LCII: Butare				6,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Ryamihanda Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,
Ilemera Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Ikamiro				10,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kiruruma Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,
Rukore II Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,

Vote: 616 Rubanda District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Muko		<i>LCIV: Rubanda</i>		434,8
Kaara Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,3
Iyamuriro Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,3
Ruvune Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,3
Kivunga Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,3
Mukibungo Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,3
LCII: Karengyere				17,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Rwakagurusi Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,3
Ncundura Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,3
Muko Butare Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,3
Nzungu Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,3
Rwaburindi Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,3
St. Louis Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,3

Vote: 616 Rubanda District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Muko		<i>LCIV: Rubanda</i>		434,8
Mukibaya Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,
Kyenya Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,
Mungara Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,
Rwamazuru Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,
Bunyonyi Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Nyarurambi				14,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nyarurambi Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,
Bugunga Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,
Rwamugasha Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,
Bwindi Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,
Mengo Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,
Kibuli Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,

Vote: 616 Rubanda District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Muko		<i>LCIV: Rubanda</i>		434,8
St. Charles Lwanga SS Muko		Sector Conditional Grant (Non-Wage)	N/A	69,3
Muko High School		Sector Conditional Grant (Non-Wage)	N/A	32,3
<i>Sector: Health</i>				56,5
<i>LG Function: Primary Healthcare</i>				56,5
<i>Capital Purchases</i>				
Output: Staff Houses Construction and Rehabilitation				21,3
LCII: Kaara				10,3
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring DDEG Project Completion of staff house at Kaara and Kabere HC II		District Discretionary Development Equalization Grant	Completed	
Item: 312101 Non-Residential Buildings				
Completion of staff house at Kaara HC II and rehabilitation of Kabere HC II in Muko Sub County		District Discretionary Development Equalization Grant	Completed	10,3
LCII: Kabere				11,0
Item: 312101 Non-Residential Buildings				
Completion of staff house at Kaara HC II and rehabilitation of Kabere HC II in Muko Sub County		District Discretionary Development Equalization Grant	Completed	11,0

Vote: 616 Rubanda District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Muko		<i>LCIV: Rubanda</i>		434,8
Kyenyi HCII		Sector Conditional Grant (Wage)	N/A	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,
LCII: Butare				2,
Item: 263101 LG Conditional grants (Current)				
Muko Butare HC II		Conditional Grant to PHC- Non wage	N/A	2,
LCII: Ikamiro				2,
Item: 263101 LG Conditional grants (Current)				
Ikamiro HC II		Conditional Grant to PHC- Non wage	N/A	2,
LCII: Kaara				2,
Item: 263101 LG Conditional grants (Current)				
Kaara HC II		Conditional Grant to PHC- Non wage	N/A	2,
LCII: Kabere				2,
Item: 263101 LG Conditional grants (Current)				
Kabere		Conditional Grant to PHC- Non wage	N/A	2,
LCII: Nyarurambi				26,
Item: 263101 LG Conditional grants (Current)				
Muko HC IV		Conditional Grant to PHC- Non wage	N/A	10,
Rubanda West HSD		Conditional Grant to PHC- Non wage	N/A	15,

Vote: 616 Rubanda District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Muko		<i>LCIV: Rubanda</i>		434,8
Construction of 2 stance latrine at Muko Rural Growth Centre	Muko rural Growth centre	Other Transfers from Central Government	Completed	13,
Output: Construction of piped water supply system				105,
LCII: Butare				26,
Item: 312104 Other Structures				
construction of Kankoko Water pumped scheme	Kankoko	Other Transfers from Central Government	Completed	26,
LCII: Ikamiro				78,
Item: 312104 Other Structures				
Rehabilitation of Ikamiro Gravity Flow Scheme	Nfasha	Other Transfers from Central Government	Completed	78,

Vote: 616 Rubanda District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Rubanda</i>		10,6
<i>Sector: Agriculture</i>				8,1
<i>LG Function: Agricultural Extension Services</i>				8,
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				8,
LCII: Not Specified				8,
Item: 263101 LG Conditional grants (Current)				
8 Sub-counties	8 sub-counties in Rubanda District	Conditional transfers to Production and Marketing	N/A	8,
<i>Sector: Education</i>				2,5
<i>LG Function: Pre-Primary and Primary Education</i>				2,
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				
LCII: Not Specified				
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring the construction of 5 stance VIP latrines		Development Grant	Completed	
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				2,
LCII: Not Specified				2,
Item: 263102 LG Unconditional grants (Current)				
Monitoring, Inspection and community sensitization to enroll their pupils to primary schools		Locally Raised Revenues	N/A	

Item: 263367 Sector Conditional Grant (Non-Wage)

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Rubanda</i>		10,6
salaries for secondary		Sector Conditional	N/A	
school staff		Grant (Wage)		

Vote: 616 Rubanda District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nyamweru		<i>LCIV: Rubanda</i>		92,6
Sector: Works and Transport				26,6
LG Function: District, Urban and Community Access Roads				26,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,
LCII: Nyamweru				3,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nyamweru	Bwindi	Other Transfers from Central Government	N/A	3,
Output: District Roads Maintenance (URF)				23,
LCII: Bigungiro				6,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bugongi-Bwindi-butambi	Bwindi	Other Transfers from Central Government	N/A	6,
			(Completed)	
LCII: Nangara				16,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Rwere-Nangara-Nyamweru	Nangara	Other Transfers from Central Government	N/A	6,
			(Completed)	
Rwere-Nangara-Nyamweru mechanised	Nangara	Other Transfers from Central Government	N/A	10,
Sector: Education				25,6
LG Function: Pre-Primary and Primary Education				13,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,
LCII: Kyokyezo				5,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kyokyezo Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nyamweru		<i>LCIV: Rubanda</i>		92,6
Katwigi Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,4
LCII: Nyamweru Item: 263367 Sector Conditional Grant (Non-Wage)				2,0
Nyamweru Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,0
LG Function: Secondary Education				12,0
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				12,0
LCII: Nyamweru Item: 263367 Sector Conditional Grant (Non-Wage)				12,0
Nyamweru SS		Sector Conditional Grant (Non-Wage)	N/A	12,0
Sector: Health				9,5
LG Function: Primary Healthcare				9,5
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				
LCII: Not Specified Item: 263367 Sector Conditional Grant (Non-Wage)				
Hakishenyi HCII		Sector Conditional Grant (Wage)	N/A	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,5
LCII: Bigungiro Item: 263101 LG Conditional grants (Current)				2,3
Bigungiro HC II		Conditional Grant to PHC- Non wage	N/A	2,3
LCII: Nangara Item: 263101 LG Conditional grants (Current)				2,3

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nyamweru		<i>LCIV: Rubanda</i>		92,6
<i>Sector: Water and Environment</i>				30,8
<i>LG Function: Rural Water Supply and Sanitation</i>				30,
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				30,
LCII: Nyamweru				30,
Item: 312104 Other Structures				
Extension of		Other Transfers from	Works Underway	30,
Nyakasaza Gravity		Central Government		
Flow scheme				

Vote: 616 Rubanda District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ruhija		<i>LCIV: Rubanda</i>		113,0
Sector: Works and Transport				16,6
LG Function: District, Urban and Community Access Roads				16,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,
LCII: Ntungamo				2,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Ruhija	Ntungamo	Other Transfers from Central Government	N/A	2,
Output: District Roads Maintenance (URF)				14,
LCII: Buhumiro				8,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nkukuru- Bishayu- Mburameizi- Buzaniro- Kitaba- Bushabira	Mburameizi	Other Transfers from Central Government	N/A	8,
			(Not started)	
LCII: Ntungamo				5,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bugarama- Nkukuru	Bugarama	Other Transfers from Central Government	N/A	3,
			(Not started)	
Bugarama- Ntungamo- Katojo	Ntungamo	Other Transfers from Central Government	N/A	2,
			(Not started)	
Sector: Education				41,0
LG Function: Pre-Primary and Primary Education				41,
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				24,
LCII: Ntungamo				24,
Item: 312101 Non-Residential Buildings				
Construction of 5		Donor Grant	Work Und	24,

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ruhija		<i>LCIV: Rubanda</i>		113,0
Mburameizi Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,
Kizenga Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,
Kitojo II Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,
Ruhija Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,
Bitanwa Primary school		Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Kiyebe Item: 263367 Sector Conditional Grant (Non-Wage)				3,
Kiyebe Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,
<i>Sector: Health</i>				7,2
<i>LG Function: Primary Healthcare</i>				7,
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				
LCII: Kitojo Item: 263367 Sector Conditional Grant (Non-Wage)				
Ruhija HCII		Sector Conditional Grant (Wage)	N/A	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,
LCII: Kitojo Item: 263101 LG Conditional grants (Current)				5,

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ruhija		<i>LCIV: Rubanda</i>		113,0
Sector: Water and Environment				48,0
LG Function: Rural Water Supply and Sanitation				48,0
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				30,0
LCII: Kitojo				30,0
Item: 312104 Other Structures				
Construction of Rain Water Harvesting Tank at Katooma Catholic Church in Ruhija S/c	Katooma	Other Transfers from Central Government	Completed	30,0
Output: Spring protection				18,0
LCII: Buhumiro				9,0
Item: 312104 Other Structures				
Protection of a Small Water Springs Kyogo Village in Ruhija Sub County	Kyogo,Kitare,Inwero,Kitaba,Katooma, Kagande	Other Transfers from Central Government	Completed	3,0
Protection of a Small Water Springs at Kitare Village in Ruhija Sub County	Kitare	Other Transfers from Central Government	Completed	3,0
Protection of a Small Water Springs at Katooma Village in Ruhija Sub county	Katooma	Other Transfers from Central Government	Completed	3,0
LCII: Kashekyera				9,0
Item: 312104 Other Structures				
Protection of a Small	Inwero	Other Transfers from	Completed	3,0

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Rubanda District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ruhija		<i>LCIV: Rubanda</i>		113,0
Protection of a Small Water Springs at Kagande Village in Ruhija Sub county	Kagande	Other Transfers from Central Government	Completed	3,0
Protection of a Small Water Springs at Kitaba Village in Ruhija Sub county	Kitaba	Other Transfers from Central Government	Completed	3,0

Vote: 616 Rubanda District

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Checklist for QUARTER 4 Performance Report Submission

This is an automated checklist which shows whether data has been entered into the areas required for a complete quarterly submission. It does not verify the quality of the data entered. A complete checklist is therefore a necessary, but not sufficient condition for a submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the narrative section:

Overall Receipts

Vote Function, Project and Program

LG Revenue Data

Revenue Narrative

Vote Function, Project and Program

Overall Revenue Narrative

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan

1a	Administration
2	Finance
3	Statutory Bodies
4	Production and Marketing
5	Health
6	Education
7a	Roads and Engineering
7b	Water

Vote: 616 Rubanda District

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Checklist for QUARTER 4 Performance Report Submission

1a	Administration
2	Finance
3	Statutory Bodies
4	Production and Marketing
5	Health
6	Education
7a	Roads and Engineering
7b	Water
8	Natural Resources
9	Community Based Services
10	Planning
11	Internal Audit

Output Indicators and Location

Department Workplan		Indicator Level	Location Description
1a	Administration	Data In	Data In
2	Finance	Data In	Data In
3	Statutory Bodies	Data In	Data In
4	Production and Marketing	Data In	Data In
5	Health	Data In	Data In
6	Education	Data In	Data In
7a	Roads and Engineering	Data In	Data In
7b	Water	Data In	Data In
8	Natural Resources	Data In	Data In
9	Community Based Services	Data In	Data In
10	Planning	Data In	Data In
11	Internal Audit	Data In	Data In

Workplan Narrative

Department Workplan

1a Administration

Vote: 616 Rubanda District

2016/17 Qu

Checklist for QUARTER 4 Performance Report Submission

- | | |
|----|--------------------------|
| 8 | Natural Resources |
| 9 | Community Based Services |
| 10 | Planning |
| 11 | Internal Audit |