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## Vote:602 Rubirizi District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:602 Rubirizi District for FY 2018/19. 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:**

*Accounting Officer, Rubirizi District*

**Date: 07/11/2018**

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

**Vote:602 Rubirizi District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	472,951	62,343	13%
Discretionary Government Transfers	2,646,195	679,064	26%
Conditional Government Transfers	10,380,895	2,860,674	28%
Other Government Transfers	941,198	168,146	18%
Donor Funding	420,300	39,740	9%
<b>Total Revenues shares</b>	<b>14,861,539</b>	<b>3,809,966</b>	<b>26%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	281,377	68,498	65,234	24%	23%	95%
Internal Audit	48,440	5,900	5,645	12%	12%	96%
Administration	1,500,152	398,889	396,131	27%	26%	99%
Finance	381,731	91,835	88,525	24%	23%	96%
Statutory Bodies	609,208	139,919	110,418	23%	18%	79%
Production and Marketing	1,003,911	256,707	197,587	26%	20%	77%
Health	2,909,899	731,678	380,228	25%	13%	52%
Education	6,268,965	1,713,740	1,394,570	27%	22%	81%
Roads and Engineering	894,975	185,688	55,962	21%	6%	30%
Water	386,382	122,869	34,187	32%	9%	28%
Natural Resources	331,460	42,669	39,863	13%	12%	93%
Community Based Services	245,039	51,574	43,599	21%	18%	85%
<b>Grand Total</b>	<b>14,861,539</b>	<b>3,809,966</b>	<b>2,811,949</b>	<b>26%</b>	<b>19%</b>	<b>74%</b>
<i>Wage</i>	<i>8,317,516</i>	<i>2,079,379</i>	<i>1,917,571</i>	<i>25%</i>	<i>23%</i>	<i>92%</i>
<i>Non-Wage Reccurent</i>	<i>3,653,917</i>	<i>867,579</i>	<i>676,129</i>	<i>24%</i>	<i>19%</i>	<i>78%</i>
<i>Domestic Devt</i>	<i>2,469,806</i>	<i>823,269</i>	<i>178,510</i>	<i>33%</i>	<i>7%</i>	<i>22%</i>
<i>Donor Devt</i>	<i>420,300</i>	<i>39,740</i>	<i>39,740</i>	<i>9%</i>	<i>9%</i>	<i>100%</i>

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**Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19**

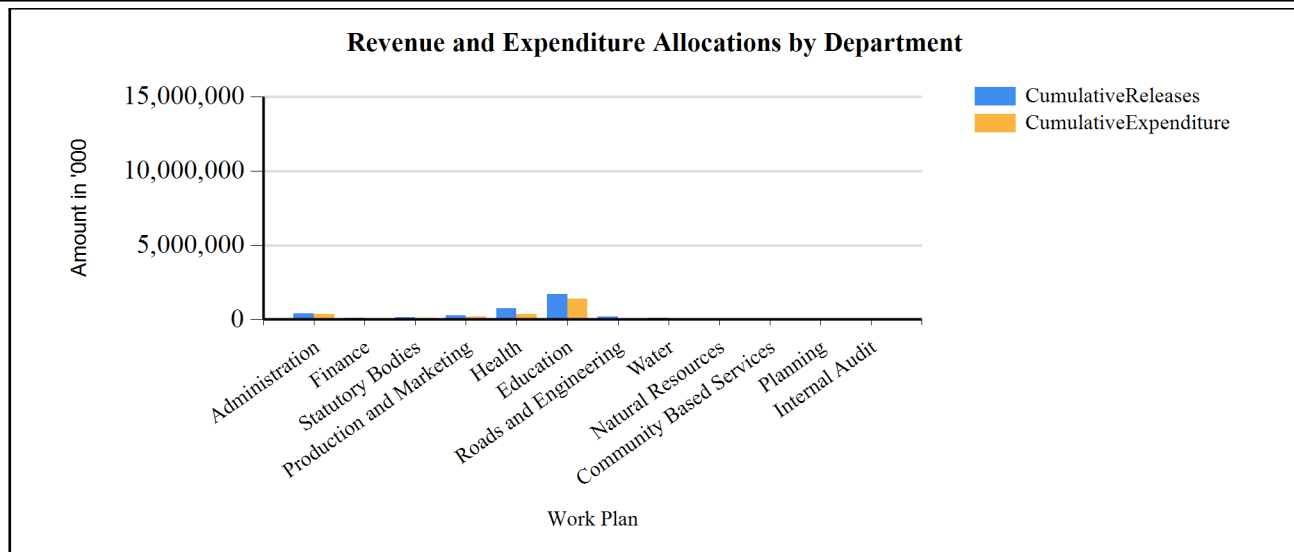
By the end of September 2018, the District received Ugshs. 3,809,966,000= representing 26% performance against the approved budget. Discretionary and conditional government transfers performed slightly above at 26% and 28% respectively. This is because all discretionary transfers performed above 25% with District and Urban DDEG performing at 33%. Most of the conditional grants also performed well above 25%. However local revenue performed poorly at 13%. This performance is due to under performance of royalties at 0% because they are received once a year. Park fees performed poorly at 11% because of a rainy season which is not favorable to the tourists visiting the hotels. Application fees performed low at 17% because most people have not know the advantages of land titles, also they lack money for application. Business licenses and inspection licenses also performed poorly because people dodge the taxes. Conditional transfers performed well at 28% because all the funds were received as expected. Other government transfers performed poorly at 18% because of non receipt of UWA and Road funds. Donor funding performed poorly at 9% as donors did not meet their full obligations

In turn 3,809,966,000 was transferred to departments where 2,811,949,000 was cumulatively spent leaving un spent balance of 998,017,000 which is mainly for departments with capital projects that are under procurement both at evaluation and award levels. Among others they include, maintenance of a banana demo garden at the District, maintenance of feeder roads when the rainy season has stopped, preparing structural designs for HCII slated for upgrade, construction of VIP latrines in selected primary schools, supply of iron sheets, payment of cumulative ex Gratia for Councillors, PWD projects, Payment of salaries for teachers who have just accessed payroll since their data was not yet captured and finally retooling tablets for Heads of departments under DDEG.

**G1: Graph on the revenue and expenditure performance by Department**

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## Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>472,951</b>	<b>62,343</b>	<b>13 %</b>
Local Services Tax	33,000	14,731	45 %
Land Fees	6,700	1,487	22 %
Occupational Permits	1,000	0	0 %
Local Hotel Tax	10,000	4,863	49 %
Application Fees	13,000	1,492	11 %
Business licenses	17,000	2,845	17 %
Liquor licenses	0	913	0 %
Other licenses	160,000	0	0 %
Royalties	20,344	0	0 %
Sale of (Produced) Government Properties/Assets	1,000	0	0 %
Park Fees	38,000	4,251	11 %
Refuse collection charges/Public convenience	1,000	0	0 %
Property related Duties/Fees	1	0	0 %
Advertisements/Bill Boards	500	0	0 %
Animal & Crop Husbandry related Levies	3,500	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	1,600	32 %
Registration of Businesses	1	0	0 %
Agency Fees	5,000	4,647	93 %
Inspection Fees	6,000	440	7 %
Market /Gate Charges	95,000	22,414	24 %
Other Fees and Charges	49,905	2,125	4 %
Ground rent	1,000	500	50 %

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Group registration	0	35	0 %
Lock-up Fees	1,000	0	0 %
Miscellaneous receipts/income	5,000	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>2,646,195</b>	<b>679,064</b>	<b>26 %</b>
District Unconditional Grant (Non-Wage)	548,644	137,161	25 %
Urban Unconditional Grant (Non-Wage)	78,149	19,537	25 %
District Discretionary Development Equalization Grant	177,457	59,152	33 %
Urban Unconditional Grant (Wage)	78,062	19,515	25 %
District Unconditional Grant (Wage)	1,731,155	432,789	25 %
Urban Discretionary Development Equalization Grant	32,730	10,910	33 %
<b>2b.Conditional Government Transfers</b>	<b>10,380,895</b>	<b>2,860,674</b>	<b>28 %</b>
Sector Conditional Grant (Wage)	6,508,300	1,627,075	25 %
Sector Conditional Grant (Non-Wage)	1,253,547	390,535	31 %
Sector Development Grant	1,938,567	646,189	33 %
Transitional Development Grant	321,053	107,018	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	123,731	30,933	25 %
Gratuity for Local Governments	235,697	58,924	25 %
<b>2c. Other Government Transfers</b>	<b>941,198</b>	<b>168,146</b>	<b>18 %</b>
Support to PLE (UNEB)	8,600	0	0 %
Uganda Road Fund (URF)	748,546	161,281	22 %
Uganda Wildlife Authority (UWA)	156,000	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	14,858	2,041	14 %
Youth Livelihood Programme (YLP)	13,195	4,824	37 %
Support to Production Extension Services	0	0	0 %
<b>3. Donor Funding</b>	<b>420,300</b>	<b>39,740</b>	<b>9 %</b>
United Nations Children Fund (UNICEF)	225,000	33,749	15 %
World Health Organisation (WHO)	35,300	0	0 %
United Nations Expanded Programme on Immunisation (UNEPI)	160,000	0	0 %
Medicins Sans Frontiers	0	5,991	0 %
<b>Total Revenues shares</b>	<b>14,861,539</b>	<b>3,809,966</b>	<b>26 %</b>

**Cumulative Performance for Locally Raised Revenues**

The District annually planned for 472,951,000= but it received 62,343,000= indicating 13% performance. This low performance was a result of other licenses and royalties both at 0%. This is because royalties are received once a year. Park fees performed poorly at 11% because of the rainy season un favorable for Tourism hence failing hotels to realize their expectations. Agency fees performed well at 93% because more collections were realized from the sale of timber as a result of discovering more people in timber business. Other sources that performed poorly at below 10% was due to poor enforcement on revenue collections

**Cumulative Performance for Central Government Transfers**

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The District annually planned for 13,968,288,000= but it received 3,707,884,000= indicating 24%. This performance is slightly below the expected. This performance is due to Uganda Wildlife Authority (UWA) revenue sharing funds performing at 0% because of the Authority failing to meet its obligation. Uganda road fund (URF) and Uganda Women entrepreneurship programme (UWEP) performed at 22% and 14% respectively because they realized low receipts than planned. Youth livelihood programme, development grants, DDEG for District and Urban all over performed at 37%,33%,33% respectively because of over receipt of funds than planned.

**Cumulative Performance for Donor Funding**

Donor funding performed very low at 9%. This was due to UNICEF performing low at 15% to sensitize the community committees formed responsible for ECD programmes in all sub counties. UNEPI and WHO performed poorly at 0% because donors failed to meet their obligations.

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	691,884	146,018	21 %	172,971	146,018	84 %
District Production Services	300,371	49,539	16 %	75,093	49,539	66 %
District Commercial Services	11,656	2,030	17 %	2,914	2,030	70 %
<b>Sub- Total</b>	<b>1,003,911</b>	<b>197,587</b>	<b>20 %</b>	<b>250,978</b>	<b>197,587</b>	<b>79 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	836,859	51,957	6 %	209,215	51,957	25 %
District Engineering Services	58,115	4,005	7 %	14,529	4,005	28 %
<b>Sub- Total</b>	<b>894,975</b>	<b>55,962</b>	<b>6 %</b>	<b>223,744</b>	<b>55,962</b>	<b>25 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,413,740	933,808	21 %	1,103,435	933,808	85 %
Secondary Education	1,667,332	387,484	23 %	416,833	387,484	93 %
Education & Sports Management and Inspection	185,893	72,611	39 %	46,473	72,611	156 %
Special Needs Education	2,000	667	33 %	500	667	133 %
<b>Sub- Total</b>	<b>6,268,965</b>	<b>1,394,570</b>	<b>22 %</b>	<b>1,567,241</b>	<b>1,394,570</b>	<b>89 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,336,513	329,647	25 %	334,128	329,647	99 %
Health Management and Supervision	1,573,386	50,582	3 %	393,346	50,582	13 %
<b>Sub- Total</b>	<b>2,909,899</b>	<b>380,228</b>	<b>13 %</b>	<b>727,475</b>	<b>380,228</b>	<b>52 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	386,382	34,187	9 %	96,596	34,187	35 %
Natural Resources Management	331,460	39,863	12 %	82,865	39,863	48 %
<b>Sub- Total</b>	<b>717,842</b>	<b>74,050</b>	<b>10 %</b>	<b>179,461</b>	<b>74,050</b>	<b>41 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	245,039	43,599	18 %	61,260	43,599	71 %
<b>Sub- Total</b>	<b>245,039</b>	<b>43,599</b>	<b>18 %</b>	<b>61,260</b>	<b>43,599</b>	<b>71 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,500,152	396,131	26 %	375,038	396,131	106 %
Local Statutory Bodies	609,208	110,418	18 %	152,302	110,418	72 %
Local Government Planning Services	281,377	65,234	23 %	70,344	65,234	93 %
<b>Sub- Total</b>	<b>2,390,737</b>	<b>571,782</b>	<b>24 %</b>	<b>597,684</b>	<b>571,782</b>	<b>96 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	381,731	88,525	23 %	95,433	88,525	93 %
Internal Audit Services	48,440	5,645	12 %	12,110	5,645	47 %
<b>Sub- Total</b>	<b>430,171</b>	<b>94,170</b>	<b>22 %</b>	<b>107,543</b>	<b>94,170</b>	<b>88 %</b>
<b>Grand Total</b>	<b>14,861,539</b>	<b>2,811,949</b>	<b>19 %</b>	<b>3,715,385</b>	<b>2,811,949</b>	<b>76 %</b>

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## **Vote:602 Rubirizi District**

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**Quarter1**



## Vote:602 Rubirizi District

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## SECTION B : Workplan Summary

## Administration

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,192,788</b>	<b>296,434</b>	<b>25%</b>	<b>298,197</b>	<b>296,434</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	48,693	12,173	25%	12,173	12,173	100%
District Unconditional Grant (Wage)	472,484	126,628	27%	118,121	126,628	107%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	235,697	58,924	25%	58,924	58,924	100%
Locally Raised Revenues	87,996	13,290	15%	21,999	13,290	60%
Multi-Sectoral Transfers to LLGs_NonWage	146,125	34,970	24%	36,531	34,970	96%
Multi-Sectoral Transfers to LLGs_Wage	78,062	19,515	25%	19,515	19,515	100%
Pension for Local Governments	123,731	30,933	25%	30,933	30,933	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>307,364</b>	<b>102,455</b>	<b>33%</b>	<b>76,841</b>	<b>102,455</b>	<b>133%</b>
District Discretionary Development Equalization Grant	7,364	2,455	33%	1,841	2,455	133%
Transitional Development Grant	300,000	100,000	33%	75,000	100,000	133%
<b>Total Revenues shares</b>	<b>1,500,152</b>	<b>398,889</b>	<b>27%</b>	<b>375,038</b>	<b>398,889</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	550,546	146,144	27%	137,637	146,144	106%
Non Wage	642,242	149,987	23%	160,560	149,987	93%
<b>Development Expenditure</b>						
Domestic Development	307,364	100,000	33%	76,841	100,000	130%
Donor Development	0	0	0%	0	0	0%

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<b>Total Expenditure</b>	<b>1,500,152</b>	<b>396,131</b>	<b>26%</b>	<b>375,038</b>	<b>396,131</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>304</b>	<b>0%</b>			
Wage		0				
Non Wage		304				
<b>Development Balances</b>		<b>2,455</b>	<b>2%</b>			
Domestic Development		2,455				
Donor Development		0				
<b>Total Unspent</b>		<b>2,758</b>	<b>1%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The sector approved budget was 1,500,152,000= but received 398,889,000= (27%). This over performance is a result of over receipt of Transitional grant and DDEG funds due to increased allocation at both at 33%. Wage over performed at 27% for payment of staff arrears. Local revenue performed poorly at 15% because of little district local revenues realized.

The quarter plan was 375,038,000= but received 398,889,000=(106%). This over performance is due to over performance of transitional and DDEG development grants at 33% due to increased allocation. Wage over performed at 107% for payment of arrears. Local revenue under performed at 60% due to low district local revenues realized.

The sector spent 106% of the total planned expenditure where wage performed at 106% to pay staff salaries, non wage at 93% to supervise and monitor Government programmes and projects and coordination of office. Development performed at 130% for the construction of the administration block.

The unspent balance of 1% is meant for capacity building to be done in second quarter and bank charges

**Reasons for unspent balances on the bank account**

The unspent balance of 1% is for capacity building to be done in second quarter and payment of bank charges

**Highlights of physical performance by end of the quarter**

Staff salaries were paid, pensioners paid, monitoring and supervision of government projects and programmes were done, payroll was managed and displayed on the notice board. Record keeping was done.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>381,731</b>	<b>91,835</b>	<b>24%</b>	<b>95,433</b>	<b>91,835</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	33,401	8,350	25%	8,350	8,350	100%
District Unconditional Grant (Wage)	159,721	39,930	25%	39,930	39,930	100%
Locally Raised Revenues	17,200	4,238	25%	4,300	4,238	99%
Multi-Sectoral Transfers to LLGs_NonWage	171,409	39,316	23%	42,852	39,316	92%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>381,731</b>	<b>91,835</b>	<b>24%</b>	<b>95,433</b>	<b>91,835</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	159,721	39,930	25%	39,930	39,930	100%
Non Wage	222,010	48,595	22%	55,502	48,595	88%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>381,731</b>	<b>88,525</b>	<b>23%</b>	<b>95,433</b>	<b>88,525</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		3,310				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>3,310</b>	<b>4%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The planned budget was 381,731,000= but received 91,835,000= (24%). This is slightly below due to under performance of transfers to LLGs at 23%.

Quarterly the plan was 95,433,000= but received 91,835,000= (96%). This is low due to under performance of transfers to LLGs at 92% and Local revenues at 99%.

The department spent 93% of the total expenditure where wage performed at 100% to pay staff salaries and non wage at 88% to coordinate office activities.

The unspent balance of 4% is fuel commitments to be paid second quarter.

### Reasons for unspent balances on the bank account

The unspent balance of 4% is fuel commitments to be paid second quarter.

### Highlights of physical performance by end of the quarter

Inspection of books of accounts in all LLGs was carried out, Staff salaries were all paid for three months, sensitization of tax payers on use of revenue collection was done, final accounts were prepared and submitted to Auditor General.

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>609,208</b>	<b>139,919</b>	<b>23%</b>	<b>152,302</b>	<b>139,919</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	306,030	76,507	25%	76,507	76,507	100%
District Unconditional Grant (Wage)	238,485	59,621	25%	59,621	59,621	100%
Locally Raised Revenues	17,210	595	3%	4,303	595	14%
Multi-Sectoral Transfers to LLGs_NonWage	47,483	3,195	7%	11,871	3,195	27%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>609,208</b>	<b>139,919</b>	<b>23%</b>	<b>152,302</b>	<b>139,919</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	238,485	48,002	20%	59,621	48,002	81%
Non Wage	370,723	62,417	17%	92,681	62,417	67%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>609,208</b>	<b>110,418</b>	<b>18%</b>	<b>152,302</b>	<b>110,418</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>29,501</b>	<b>21%</b>			
Wage		11,620				
Non Wage		17,881				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>29,501</b>	<b>21%</b>			

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## Vote:602 Rubirizi District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department budget for the financial year is 609,208,000/=, cumulatively received 139,919,000/= (23%), where wage performed at 100%, local revenue performed poorly at 14%, this is because at the beginning of the financial year most tenders have not remitted.

Planned quarterly received was 139,919,000/= out of 152,302,000/= (92%). 72% of the received funds were spent. Where wage expenditure performed at 81% and non wage at 67% to do council business, support monitoring of government projects and committee sittings.

The unspent balance of 29,501,000/= (21%) is ex-gratia payment for LCI & LCII Chairpersons which keeps on accumulating until its paid in the fourth quarter, fuel commitments for DEC members for the months of August and September, other supplies where suppliers had no placed in their requisitions, unpaid salary for Chairperson DSC because he had not processed his supplier number and the accumulated salary for Principal Human Resource Officer/Sec DSC after the former was transferred to administration.

### Reasons for unspent balances on the bank account

The unspent balance of 29,501,000/= (21%) is ex-gratia payment for LCI & LCII Chairpersons which keeps on accumulating until its paid in the fourth quarter, fuel commitments for DEC members for the months of August and September, other supplies where suppliers had no placed in their requisitions, unpaid salary for Chairperson DSC because he had not processed his supplier number and the accumulated salary for Principal Human Resource Officer/Sec DSC after the former was transferred to administration.

### Highlights of physical performance by end of the quarter

The department held 1 council meeting, 2 sectoral committee meetings, 1 DPC meeting that considered Internal audit report for sub counties for 2nd and 3rd quarters 2017/2018, 2 land board meetings that cleared 95 land applications, 1 DSC meeting that appointed 2 officers on probation, 5 contracts evaluation committees meetings and run 1 advert for the projects to be worked on this financial year.

## Vote:602 Rubirizi District

## Quarter1

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>908,844</b>	<b>225,018</b>	<b>25%</b>	<b>227,211</b>	<b>225,018</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
District Unconditional Grant (Wage)	143,515	35,879	25%	35,879	35,879	100%
Locally Raised Revenues	6,000	1,324	22%	1,500	1,324	88%
Multi-Sectoral Transfers to LLGs_NonWage	9,058	248	3%	2,264	248	11%
Sector Conditional Grant (Non-Wage)	174,486	43,622	25%	43,622	43,622	100%
Sector Conditional Grant (Wage)	574,786	143,696	25%	143,696	143,696	100%
<b>Development Revenues</b>	<b>95,067</b>	<b>31,689</b>	<b>33%</b>	<b>23,767</b>	<b>31,689</b>	<b>133%</b>
District Discretionary Development Equalization Grant	3,000	1,000	33%	750	1,000	133%
Sector Development Grant	92,067	30,689	33%	23,017	30,689	133%
<b>Total Revenues shares</b>	<b>1,003,911</b>	<b>256,707</b>	<b>26%</b>	<b>250,978</b>	<b>256,707</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	718,301	177,908	25%	179,575	177,908	99%
Non Wage	190,544	17,764	9%	47,636	17,764	37%
<b>Development Expenditure</b>						
Domestic Development	95,067	1,914	2%	23,767	1,914	8%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,003,911</b>	<b>197,587</b>	<b>20%</b>	<b>250,978</b>	<b>197,587</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>29,346</b>	<b>13%</b>			
Wage		1,667				
Non Wage		27,679				
<b>Development Balances</b>						
		<b>29,775</b>	<b>94%</b>			
Domestic Development		29,775				

**Vote:602 Rubirizi District****Quarter1**

Donor Development	0		
<b>Total Unspent</b>	<b>59,120</b>	<b>23%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The sector annual workplan was 1,003,911/- but cumulatively received 256,707/ (26%). This is high because of over receipt of DDEG and Sector Development Grant at 33% as released from the centre. The quarter plan was 250,978,000/- but received 256,707,000/- (102%). This was high because of over performance of DDEG and Sector Development Grant at 133% each. However, multisectoral transfers to LLGs performed poorly because of the little revenue realised in the quarter. The quarterly planned expenditure was 250,978,000/- but actually spent 200,476,000/- (80%) where wage performed well at 100%. non wage (40%) and domestic development (8%) performed poorly because the funds were released late and more so the projects were still under procurement process.

The unspent balance of 57,899,569/- was meant to pay allowances for the extension workers but the funds came late and the rest was for the projects which are under the procurement process.

**Reasons for unspent balances on the bank account**

The unspent balance of 57,899,569= was meant to pay facilitation to extension workers and maintaining the banana plantation at the district and purchase of motorcycles which are under the procurement process.

**Highlights of physical performance by end of the quarter**

Under production sector, 922 tilapia fish and 18 cat fish were harvested from four cages at an average of 300g and 800g respectively. 10600kgs of bean seed were received from NAADS and distributed among the farmers in the ten growing sub counties. 2 anti vermin operations were conducted and also participated in honey week under the tsetse vector control.

Under live stock, 6222 live stock and birds were vaccinated against 7000 and this was because many farmers had engaged in poultry rearing. 3225 animals were inspected for slaughter while 1658 shots were offered for sale with AI with the trained staff under NAGRIC.

Under commercial services, most indicators were not achieved as planned due to late release of funds and under funding. None the less they managed to carry out internal audits in 9 SACCOs, one group was registered, three hospitality facilities were inspected, nine model farmers were ear marked for development under tourism sites and a concept paper for establishment of a district tourism information centre was designed.



## Vote:602 Rubirizi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,511,248</b>	<b>374,237</b>	<b>25%</b>	<b>377,812</b>	<b>374,237</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	1,000	250	25%	250	250	100%
District Unconditional Grant (Wage)	135,913	33,978	25%	33,978	33,978	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,595	1,324	8%	4,149	1,324	32%
Sector Conditional Grant (Non-Wage)	91,136	22,784	25%	22,784	22,784	100%
Sector Conditional Grant (Wage)	1,263,604	315,901	25%	315,901	315,901	100%
<b>Development Revenues</b>	<b>1,398,650</b>	<b>357,441</b>	<b>26%</b>	<b>349,663</b>	<b>357,441</b>	<b>102%</b>
District Discretionary Development Equalization Grant	10,000	3,333	33%	2,500	3,333	133%
Donor Funding	344,300	5,991	2%	86,075	5,991	7%
Sector Development Grant	1,044,350	348,117	33%	261,088	348,117	133%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>2,909,899</b>	<b>731,678</b>	<b>25%</b>	<b>727,475</b>	<b>731,678</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,399,517	349,879	25%	349,879	349,879	100%
Non Wage	111,731	24,358	22%	27,933	24,358	87%
<b>Development Expenditure</b>						
Domestic Development	1,054,350	0	0%	263,588	0	0%
Donor Development	344,300	5,991	2%	86,075	5,991	7%
<b>Total Expenditure</b>	<b>2,909,899</b>	<b>380,228</b>	<b>13%</b>	<b>727,475</b>	<b>380,228</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				

**Vote:602 Rubirizi District****Quarter1**

<b>Development Balances</b>	<b>351,450</b>	<b>98%</b>	
Domestic Development	351,450		
Donor Development	0		
<b>Total Unspent</b>	<b>351,450</b>	<b>48%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The sector's approved budget is 2,909,899,000, of which the sector received 731,678,000 (25%). All other sources of revenue performed as expected except Local revenue at 0%, because the District did not remit to the department and Multi-sectoral transfers were at only 8%. On Quarterly revenue we received 731,678 (101%) this arose from the fact that Development grant over performed at 133%, multi-sectoral transfers performed poorly at 32%.

Quarterly expenditure is at 52%, this is because domestic development was at 0%, no project has been started upon pending completion of the procurement processes. Donor Development at 7% which was used to pay salaries for staff on contract by an implementing partner. However, wage performed well at 100% to pay staff salaries and non wage at 87% to to supervision of staff at health centers and coordinating the department.

**Reasons for unspent balances on the bank account**

The un spent balance stands at 351,450,000 (48%) this was brought by MoH was not able to complete the procurement process and structural designs for the HC IIs slated for upgrade in time and the other developmental projects are Procurement level and all projects are to be started on during the second quarter.

**Highlights of physical performance by end of the quarter**

All the sector performance indicators are very well because they either at the target or well over and above the set targets in both the NGO and Public Health Centres. In the NGO health Facilities, Immunization with DPT3 antigen reached 425 children instead of the 175 expected.

## Vote:602 Rubirizi District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,715,472</b>	<b>1,502,160</b>	<b>26%</b>	<b>1,428,868</b>	<b>1,502,160</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	3,500	875	25%	875	875	100%
District Unconditional Grant (Wage)	98,966	24,742	25%	24,742	24,742	100%
Locally Raised Revenues	4,000	472	12%	1,000	472	47%
Multi-Sectoral Transfers to LLGs_NonWage	4,713	0	0%	1,178	0	0%
Other Transfers from Central Government	8,600	0	0%	2,150	0	0%
Sector Conditional Grant (Non-Wage)	925,782	308,594	33%	231,446	308,594	133%
Sector Conditional Grant (Wage)	4,669,910	1,167,477	25%	1,167,477	1,167,477	100%
<b>Development Revenues</b>	<b>553,494</b>	<b>211,580</b>	<b>38%</b>	<b>138,373</b>	<b>211,580</b>	<b>153%</b>
District Discretionary Development Equalization Grant	25,574	8,525	33%	6,393	8,525	133%
Donor Funding	20,000	33,749	169%	5,000	33,749	675%
Sector Development Grant	507,920	169,307	33%	126,980	169,307	133%
<b>Total Revenues shares</b>	<b>6,268,965</b>	<b>1,713,740</b>	<b>27%</b>	<b>1,567,241</b>	<b>1,713,740</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,768,876	1,052,227	22%	1,192,219	1,052,227	88%
Non Wage	946,596	308,594	33%	236,649	308,594	130%
<b>Development Expenditure</b>						
Domestic Development	533,494	0	0%	133,373	0	0%
Donor Development	20,000	33,749	169%	5,000	33,749	675%
<b>Total Expenditure</b>	<b>6,268,965</b>	<b>1,394,570</b>	<b>22%</b>	<b>1,567,241</b>	<b>1,394,570</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>141,338</b>	<b>9%</b>			
Wage		139,992				
Non Wage		1,347				

**Vote:602 Rubirizi District****Quarter1**

<b>Development Balances</b>	<b>177,831</b>	<b>84%</b>	
Domestic Development	177,831		
Donor Development	0		
<b>Total Unspent</b>	<b>319,170</b>	<b>19%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department annually budgeted for 6,268,965,000/= but received 1,713,740,000= (27%). This over performance is a result of donors meeting their full obligations at 169% to disseminate ECD policy in LLGs, Sector development and DDEG over performed all at 33% because all development funds are sent in only three quarters. However, local revenue performed poorly at 12% because the District realized little local revenues.

The quarter plan was 1,567,241,000/= but received 1,713,740,000= (109%). This is high because of donor meeting their full obligation at 675% to disseminate ECD policy in all LLGS. All development grants over performed at 133% because grants are all received in only three quarters.

The department spent 89% of the planned expenditure where wage performed at 88% to pay staff salaries, non wage at 130% to monitor and inspect schools, coordinating the office, taking the sports team to Kaberamaido. Donor development performed at 675% to do dissemination of ICD to Lower local governments.

The unspent balance of 19% is meant for capital projects whose works are in progress and will be paid upon certification. The Unspent wage is for Bakyenga secondary school whose staff had not accessed the payroll but will be paid in third quarter.

**Reasons for unspent balances on the bank account**

The unspent balance is 319,170,000= where 139,992,000/= for wage is meant for staff at Arch Bishop Bakyenga secondary school who had not accessed the payroll. The 177,831,000= for capital projects whose works are in progress and will be paid upon certification in third quarter.

**Highlights of physical performance by end of the quarter**

Staff salaries were paid, Monitoring and inspection was carried, UNICEF training on ECD policy dissemination to Lower local governments was done, pupils participated in ball games at district and National levels for primary and secondary. Talents in Pupils were identified

## Vote:602 Rubirizi District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>887,610</b>	<b>183,233</b>	<b>21%</b>	<b>221,903</b>	<b>183,233</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	15,302	3,826	25%	3,826	3,826	100%
District Unconditional Grant (Wage)	63,556	15,889	25%	15,889	15,889	100%
Locally Raised Revenues	39,050	248	1%	9,763	248	3%
Multi-Sectoral Transfers to LLGs_NonWage	275,323	64,048	23%	68,831	64,048	93%
Other Transfers from Central Government	494,379	99,222	20%	123,595	99,222	80%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>7,364</b>	<b>2,455</b>	<b>33%</b>	<b>1,841</b>	<b>2,455</b>	<b>133%</b>
District Discretionary Development Equalization Grant	7,364	2,455	33%	1,841	2,455	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>894,975</b>	<b>185,688</b>	<b>21%</b>	<b>223,744</b>	<b>185,688</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	63,556	15,889	25%	15,889	15,889	100%
Non Wage	824,054	40,073	5%	206,014	40,073	19%
<b>Development Expenditure</b>						
Domestic Development	7,364	0	0%	1,841	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>894,975</b>	<b>55,962</b>	<b>6%</b>	<b>223,744</b>	<b>55,962</b>	<b>25%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>127,271</b>	<b>69%</b>			
Wage		0				
Non Wage		127,271				
<b>Development Balances</b>						
		<b>2,455</b>	<b>100%</b>			
Domestic Development		2,455				

**Vote:602 Rubirizi District****Quarter1**

Donor Development	0		
<b>Total Unspent</b>	<b>129,726</b>	<b>70%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department annually budgeted for 894,795,000= but received 185,688,000= (21%). This low performance is due to Uganda Road funds performing at 20% because the budgeted funds for sub counties come once in second quarter yet is its quarterly budgeted for. Local revenue under performed at 1% because of low district local revenues realized. DDEG over performed at 33% because of increased allocation.

The quarter plan was 223,744,000 but received 185,688,000= (83%). This low performance is a result of UNRA funds under performing at 80% because some of the money budgeted for in sub counties is received once in second quarter. Local revenues performed poorly at 3% of the failure by district to realize enough. DDEG over performed at 133% because of increased allocation.

The department spent 25% of the planned expenditure where wage performed at 100% to pay staff salaries and non wage at 19% to maintain district feeder roads, coordination of office.

The unspent balance of 70% includes maintenance of district feeder roads which could not be done due a rainy season, late submission of bank accounts failed payment salaries to road gangs. The development balance is meant for the renovation of district store whose works are under procurement to commence in second quarter

**Reasons for unspent balances on the bank account**

1. Late submission of bank account details for road gangs, therefore the quarter ended without progressing their September wages
2. Heavy rains delayed completion of Mechanized road maintenance works, hence payments for fuel LPOs were not made by end of quarter.
3. Delayed servicing of District equipment especially tippers by service provider (Spear motors) delayed completion of planned quarter one road maintenance works.

**Highlights of physical performance by end of the quarter**

Routine manual maintenance of 30kms of district feeder roads using road gangs for the month of September.

Mechanized maintenance of District feeder roads (grading and shaping of 4.5kms) and spot graveling of 2kms of district feeder roads.

## Vote:602 Rubirizi District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>71,100</b>	<b>17,775</b>	<b>25%</b>	<b>17,775</b>	<b>17,775</b>	<b>100%</b>
District Unconditional Grant (Wage)	38,650	9,663	25%	9,663	9,663	100%
Sector Conditional Grant (Non-Wage)	32,449	8,112	25%	8,112	8,112	100%
<b>Development Revenues</b>	<b>315,283</b>	<b>105,094</b>	<b>33%</b>	<b>78,821</b>	<b>105,094</b>	<b>133%</b>
Sector Development Grant	294,230	98,077	33%	73,558	98,077	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>386,382</b>	<b>122,869</b>	<b>32%</b>	<b>96,596</b>	<b>122,869</b>	<b>127%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,650	1,133	3%	9,663	1,133	12%
Non Wage	32,449	3,492	11%	8,112	3,492	43%
<b>Development Expenditure</b>						
Domestic Development	315,283	29,562	9%	78,821	29,562	38%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>386,382</b>	<b>34,187</b>	<b>9%</b>	<b>96,596</b>	<b>34,187</b>	<b>35%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,149</b>	<b>74%</b>			
Wage		8,529				
Non Wage		4,620				
<b>Development Balances</b>		<b>75,533</b>	<b>72%</b>			
Domestic Development		75,533				
Donor Development		0				
<b>Total Unspent</b>		<b>88,682</b>	<b>72%</b>			

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## Vote:602 Rubirizi District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The sector approved budget was 386,382,000/= but received 122,869,000/=(32%). This over performance is a result of over receipt of development grants because of increase allocation.

The quarter plan was 96,596,000/= but received 122,869,000/=(127%). The over performance is a result of increased allocation to development grants at 133%.

The department planned expenditure was 96,596,000 but spent 35% of it. Wage performed low at 12% to pay staff salaries because non recruitment of water officer, non wage at 43% to do office operations. Development grant performed at 38% to carry out water quality testing, design of piped water.

The total unspent balance for wage is due to failure to recruit the water officer whose recruitment is under way. The 4.62 million for non wage is for supervision of construction projects to be done second quarter. The 75.5 Million for development is for projects under procurement at award level.

### Reasons for unspent balances on the bank account

The total unspent balance of 72% is meant for wage due to failure to attract the water officer, non wage (4.62 Million) for the supervision of construction projects to be done second quarter and development grant of 75.5 Million for projects under procurement at award level.

### Highlights of physical performance by end of the quarter

Water quality testing in Kyabakara, ryeru, rutoto, magambo and the rest of the sub counties was carried out, Extension staff meetings at the D/headquarters was conducted, designing the piped water conducted in Mushumba in ryeru sub county and Kyabakara GFS phase III in kyabakara sub county, retention was paid.



## Vote:602 Rubirizi District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>321,692</b>	<b>39,413</b>	<b>12%</b>	<b>80,423</b>	<b>39,413</b>	<b>49%</b>
District Unconditional Grant (Non-Wage)	4,563	1,141	25%	1,141	1,141	100%
District Unconditional Grant (Wage)	149,734	37,433	25%	37,433	37,433	100%
Locally Raised Revenues	4,750	125	3%	1,188	125	11%
Multi-Sectoral Transfers to LLGs_NonWage	154,788	0	0%	38,697	0	0%
Other Transfers from Central Government	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	2,857	714	25%	714	714	100%
<b>Development Revenues</b>	<b>9,768</b>	<b>3,256</b>	<b>33%</b>	<b>2,442</b>	<b>3,256</b>	<b>133%</b>
District Discretionary Development Equalization Grant	9,768	3,256	33%	2,442	3,256	133%
<b>Total Revenues shares</b>	<b>331,460</b>	<b>42,669</b>	<b>13%</b>	<b>82,865</b>	<b>42,669</b>	<b>51%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	149,734	37,433	25%	37,433	37,433	100%
Non Wage	171,958	1,980	1%	42,990	1,980	5%
<b>Development Expenditure</b>						
Domestic Development	9,768	450	5%	2,442	450	18%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>331,460</b>	<b>39,863</b>	<b>12%</b>	<b>82,865</b>	<b>39,863</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>2,806</b>	<b>86%</b>			
Domestic Development		2,806				
Donor Development		0				

**Vote:602 Rubirizi District****Quarter1**

<b>Total Unspent</b>	<b>2,806</b>	<b>7%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The sector budget was 331,460,000/= but received 42,669,000/=(13%). This low performance is due non receipt of UWA revenue sharing funds and multi sectoral transfers to LLGs.

The quarter plan was 82,865,000 but received 42,669,000(51%). This is low performance due to non receipt of UWA funds and transfers to LLGs. DDEG funds performed over and above at 133% due to the need to start a tree nursery in season.

The Department spent 48% of the planned expenditure where wage performed at 100% to pay staff salaries and non wage at 5% to monitor wetlands, surveying two pieces of government lands and to obtain permits for timber movements. Development performed at 18% to start seedling development at the District tree nursery.

The unspent balance of 2,806,000 is meant for massive tree seedling development at the district tree nursery

**Reasons for unspent balances on the bank account**

The unspent balance of 2,806,000 is for the massive tree seedling development at the district tree nursery.

**Highlights of physical performance by end of the quarter**

Monitoring of wetlands in Katanda, kyabakara, rutoto and ryeru sub counties. Surveying of two pieces of Government land at Munyonyi health centre II and Ryeru seed school. Establishment of a tree seedling, guided four sub counties to plan for UWA revenue sharing funds.

## Vote:602 Rubirizi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>219,039</b>	<b>51,574</b>	<b>24%</b>	<b>54,760</b>	<b>51,574</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	1,500	375	25%	375	375	100%
District Unconditional Grant (Wage)	143,301	35,825	25%	35,825	35,825	100%
Locally Raised Revenues	6,500	575	9%	1,625	575	35%
Multi-Sectoral Transfers to LLGs_NonWage	12,850	1,225	10%	3,212	1,225	38%
Other Transfers from Central Government	28,053	6,865	24%	7,013	6,865	98%
Sector Conditional Grant (Non-Wage)	26,836	6,709	25%	6,709	6,709	100%
<b>Development Revenues</b>	<b>26,000</b>	<b>0</b>	<b>0%</b>	<b>6,500</b>	<b>0</b>	<b>0%</b>
Donor Funding	26,000	0	0%	6,500	0	0%
<b>Total Revenues shares</b>	<b>245,039</b>	<b>51,574</b>	<b>21%</b>	<b>61,260</b>	<b>51,574</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	143,301	35,825	25%	35,825	35,825	100%
Non Wage	75,738	7,774	10%	18,934	7,774	41%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	26,000	0	0%	6,500	0	0%
<b>Total Expenditure</b>	<b>245,039</b>	<b>43,599</b>	<b>18%</b>	<b>61,260</b>	<b>43,599</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,975</b>	<b>15%</b>			
Wage		0				
Non Wage		7,975				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>7,975</b>	<b>15%</b>			

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**Vote:602 Rubirizi District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The sector approved budget was 245,039,000/= but received 51,574,000/=(21%). This is slightly low performance due to unrealized local revenue and donors failing to meet their obligation.

The quarter plan was 61,260,000/= but received 51,574,000/=(84%). This is low performance due to un realized local revenues and donors failing to meet their obligations.

The department spent on wage at 100% to pay staff salaries and non wage at 41% to coordinate sector activities, supervising the staff.

The unspent balance of 15% is because of late release of funds meant for youth, women and PWD councils and also on PWD projects

**Reasons for unspent balances on the bank account**

The 15% un spent balance is due to late release of funds meant for youth, women and PWD councils and also on PWD projects

**Highlights of physical performance by end of the quarter**

Conducted training and review planning for women projects, supervision and monitoring of youth projects, referral of PWD child for assistance. Supervision and monitoring of staff

## Vote:602 Rubirizi District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>104,261</b>	<b>19,459</b>	<b>19%</b>	<b>26,065</b>	<b>19,459</b>	<b>75%</b>
District Unconditional Grant (Non-Wage)	22,637	5,659	25%	5,659	5,659	100%
District Unconditional Grant (Wage)	60,980	10,800	18%	15,245	10,800	71%
Locally Raised Revenues	7,440	3,000	40%	1,860	3,000	161%
Multi-Sectoral Transfers to LLGs_NonWage	13,204	0	0%	3,301	0	0%
<b>Development Revenues</b>	<b>177,116</b>	<b>49,039</b>	<b>28%</b>	<b>44,279</b>	<b>49,039</b>	<b>111%</b>
District Discretionary Development Equalization Grant	10,574	3,525	33%	2,643	3,525	133%
Donor Funding	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	136,542	45,514	33%	34,135	45,514	133%
<b>Total Revenues shares</b>	<b>281,377</b>	<b>68,498</b>	<b>24%</b>	<b>70,344</b>	<b>68,498</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,980	10,800	18%	15,245	10,800	71%
Non Wage	43,281	7,850	18%	10,820	7,850	73%
<b>Development Expenditure</b>						
Domestic Development	147,116	46,584	32%	36,779	46,584	127%
Donor Development	30,000	0	0%	7,500	0	0%
<b>Total Expenditure</b>	<b>281,377</b>	<b>65,234</b>	<b>23%</b>	<b>70,344</b>	<b>65,234</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>809</b>	<b>4%</b>			
Wage		0				
Non Wage		809				
<b>Development Balances</b>						
		<b>2,455</b>	<b>5%</b>			
Domestic Development		2,455				
Donor Development		0				
<b>Total Unspent</b>		<b>3,264</b>	<b>5%</b>			

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**Vote:602 Rubirizi District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The Department annually budgeted for 281,377,000/= but received 68,498,000(24%). Donor development performed at 0% due to non realization of donor funding. Locally raised revenue performed higher due to internal Assessment that was conducted in all departments at the district headquarters. Wage performed low at 18% due to underpayment and lack of a district planner.

The plan for the quarter was 70,344,000/= but received 68,498,000(97%) of it. Wage performed low at 71% due to under payment and failure to attract the district planner as earlier planned, Donor funding also performed at 0% due to failure of partners meeting their obligations. Local revenues performed above due to the internal assessment that was conducted in all departments at the headquarters. DDEG performed over and above the plan due receipt of more development revenues above what had been quarterly planned

93% of the planned quarterly expenditure was spent where wage performed at 71% to pay staff salaries and non wage at 73% to coordinate office activities. 127% was spent on DDEG monitoring. The unspent balance of 5% is accumulation of funds for retooling of tablets for heads of departments and fuel commitments

**Reasons for unspent balances on the bank account**

The un spent balance of 5% is accumulation of funds for retooling of tablets for heads of departments and fuel commitments.

**Highlights of physical performance by end of the quarter**

Three TPC meetings were held for the three months of July, August and September, Draft and Final performance contracts 2019-20FY were prepared and submitted to the relevant Ministry, PAF and DDEG monitoring were done and reports prepared

## Vote:602 Rubirizi District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>48,440</b>	<b>5,900</b>	<b>12%</b>	<b>12,110</b>	<b>5,900</b>	<b>49%</b>
District Unconditional Grant (Non-Wage)	8,200	2,050	25%	2,050	2,050	100%
District Unconditional Grant (Wage)	25,849	2,400	9%	6,462	2,400	37%
Locally Raised Revenues	6,850	1,000	15%	1,713	1,000	58%
Multi-Sectoral Transfers to LLGs_NonWage	7,541	450	6%	1,885	450	24%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>48,440</b>	<b>5,900</b>	<b>12%</b>	<b>12,110</b>	<b>5,900</b>	<b>49%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,849	2,400	9%	6,462	2,400	37%
Non Wage	22,591	3,245	14%	5,648	3,245	57%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>48,440</b>	<b>5,645</b>	<b>12%</b>	<b>12,110</b>	<b>5,645</b>	<b>47%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>255</b>	<b>4%</b>			
Wage		0				
Non Wage		255				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>255</b>	<b>4%</b>			

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## Vote:602 Rubirizi District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The sector annually budgeted for 48,440,000/= but received 5,900,000/=(12%). Of this, local revenue performed poorly due to little local revenues realized, wage under performed at 37% due to failure to attract the Principal Auditor.

Quarterly, the plan was 12,110,000/= but received 5,900,000/= (49%). This low performance is a result of under performance of wage at 37% due to failure to recruit a Principal planner yet he was planned for. Local revenue performed poorly at 24% because of low District local revenues realized.

The department expenditure was 49% of wage performed poorly at 37% due to lack of a Principal Auditor and non wage at 57% was to do district and sub county audits as well as coordinating the office. The unspent balance of 255,000/=(4%) is fuel commitments

### Reasons for unspent balances on the bank account

The unspent balance of 4% is meant for fuel commitments

### Highlights of physical performance by end of the quarter

Nine sub counties, eleven departments at the District headquarters were all audited and a reports was prepared.



## Vote:602 Rubirizi District

## Quarter1

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	30 coordination meetings with central government and ministries and agencies made. Governments programmes and projects supervised.LED activities coordinated. Admini block constructed	Staff salaries were paid for the months of July, August and September.Coordination meetings with central government were attended and the information disseminated to LLGs ,stationery was procured, staff allowances were paid. Allowance for security guards was paid		7 coordination meetings with central government and ministries and agencies made. Governments programmes and projects supervised.LED activities coordinated. Admini block constructed	Staff salaries were paid for the months of July, August and September.Coordination meetings with central government were attended and the information disseminated to LLGs ,stationery was procured, staff allowances were paid. Allowance for security guards was paid
211101 General Staff Salaries	472,484	126,628	27 %		126,628
211103 Allowances	2,160	385	18 %		385
212105 Pension for Local Governments	123,731	30,933	25 %		30,933
212107 Gratuity for Local Governments	235,697	58,924	25 %		58,924
221007 Books, Periodicals & Newspapers	480	122	25 %		122
221009 Welfare and Entertainment	4,480	150	3 %		150
221011 Printing, Stationery, Photocopying and Binding	2,000	1,236	62 %		1,236
222001 Telecommunications	1,680	0	0 %		0
222003 Information and communications technology (ICT)	1,050	0	0 %		0
223004 Guard and Security services	4,800	820	17 %		820
227001 Travel inland	31,950	15,515	49 %		15,515
Wage Rect:	472,484	126,628	27 %		126,628
Non Wage Rect:	408,028	108,085	26 %		108,085
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	880,512	234,713	27 %		234,713
Reasons for over/under performance: Need for means of transport to intensify monitoring and supervision in the district					
<b>Output : 138102 Human Resource Management Services</b>					

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%age of LG establish posts filled	(20%) To fill vacant positions at 68% level in a Local Government	( )	(20%)To fill vacant positions at 68% level in a Local Government	(20%)
%age of staff appraised	(100%) 100% staff appraised	(25%) 25% staff were appraised	(100%)100% staff were appraised	(25%)25% staff were appraised
%age of staff whose salaries are paid by 28th of every month	(100%) 100% staff salaries paid	(100%) 100% staff salaries were paid	(100%)100% staff salaries paid	(100%)100% staff salaries were paid
%age of pensioners paid by 28th of every month	(80%) 80% Pensioners paid every month	(80%) 80% pensioners were paid every month	(80%)80% Pensioners paid every month	(80%)80% pensioners were paid every month
Non Standard Outputs:	District payroll for all staff managed Staff payslips availed to all staff Payment of transport refund to the HRO	District payroll for all staff was managed, payslips availed to staff	District payroll for all staff managed Staff payslips availed to all staff Payment of transport refund to the HRO	District payroll for all staff was managed, payslips availed to staff
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222003 Information and communications technology (ICT)	1,050	0	0 %	0
227001 Travel inland	21,758	5,452	25 %	5,452
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,808	5,452	22 %	5,452
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,808	5,452	22 %	5,452

Reasons for over/under performance: Under staffing in the Human Resource Office. It is manned by one office HRO

**Output : 138104 Supervision of Sub County programme implementation**

N/A				
Non Standard Outputs:	supervision of sub county programmes and projects implemented	Sub county programmes and projects were supervised. Reports were prepared and on file.	supervision of sub county programmes and projects implemented	Sub county programmes and projects were supervised. Reports were prepared and on file.
	JARDactivities implemented		JARDactivities implemented	
	Board of survey done at the closure of the financial year		Board of survey done at the closure of the financial year	
227001 Travel inland	2,500	500	20 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	500	20 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	500	20 %	500

Reasons for over/under performance: Need to sensitize people to know the importance of LED because the turn up was not impressive

**Output : 138105 Public Information Dissemination**

N/A				
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## Vote:602 Rubirizi District

## Quarter1

Non Standard Outputs:		4 National functions ( Independence, NRM Day, Labour Day, Womens Day /Water day ) celebrated at various venues in the district- to be determined	To be done in second quarter		To be done in second quarter	
221005	Hire of Venue (chairs, projector, etc)	6,000	0	0 %	0	
227001	Travel inland	1,285	0	0 %	0	
	Wage Rect:	0	0	0 %	0	
	Non Wage Rect:	7,285	0	0 %	0	
	Gou Dev:	0	0	0 %	0	
	Donor Dev:	0	0	0 %	0	
	Total:	7,285	0	0 %	0	
Reasons for over/under performance:		N/A				
<b>Output : 138106 Office Support services</b>						
N/A						
Non Standard Outputs:		Facilitation of office staff orientation of support staff in administration	Not done		Not done	
227001	Travel inland	49,996	0	0 %	0	
	Wage Rect:	0	0	0 %	0	
	Non Wage Rect:	49,996	0	0 %	0	
	Gou Dev:	0	0	0 %	0	
	Donor Dev:	0	0	0 %	0	
	Total:	49,996	0	0 %	0	
Reasons for over/under performance:		N/A				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>						
N/A						
Non Standard Outputs:		stationery procured	Office stationery was purchased	stationery procured	Office stationery was purchased.	
227001	Travel inland	2,000	330	17 %	330	
	Wage Rect:	0	0	0 %	0	
	Non Wage Rect:	2,000	330	17 %	330	
	Gou Dev:	0	0	0 %	0	
	Donor Dev:	0	0	0 %	0	
	Total:	2,000	330	17 %	330	
Reasons for over/under performance:		The notice board has limited space to display all the district pay roll				
<b>Output : 138111 Records Management Services</b>						
%age of staff trained in Records Management		(10%) Staff trained in record management	(10%) staff were trained in records management	(10%)Staff trained in record management	(10%)staff were trained in records management	

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Non Standard Outputs:	Letter deliveries made	Letters were delivered	Letter deliveries made	Letters were delivered
211103 Allowances	1,080	150	14 %	150
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	220	500	227 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	650	43 %	650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	650	43 %	650
Reasons for over/under performance:	Timely delivery of letters			
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:	Administration block constructed at the District headquarter. Staff stained	The construction of administration block at the District headquarters is on progress at foundation level	Administration block constructed at the District headquarter. Staff stained	The construction of administration block at the District headquarters is on progress at foundation level
312101 Non-Residential Buildings	300,000	100,000	33 %	100,000
312105 Taxes on Buildings & Structures	7,364	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	307,364	100,000	33 %	100,000
Donor Dev:	0	0	0 %	0
Total:	307,364	100,000	33 %	100,000
Reasons for over/under performance:	Works are on progress			
Total For Administration : Wage Rect:	472,484	126,628	27 %	126,628
Non-Wage Reccurent:	496,117	115,017	23 %	115,017
GoU Dev:	307,364	100,000	33 %	100,000
Donor Dev:	0	0	0 %	0
Grand Total:	1,275,966	341,645	26.8 %	341,645

## Vote:602 Rubirizi District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2018-08-31) Annual performance report submitted in PBS format submitted to Ministry of Finance,Planning and Economic development and Ministry of local government.	(01) Annual performance report submitted in PBS format submitted to Ministry of Finance,Planning and Economic development and Ministry of local government.		(2018-08-31)Annual performance report submitted in PBS format submitted to Ministry of Finance,Planning and Economic development and Ministry of local government.	(2018-09-30)Annual performance report submitted in PBS format submitted to Ministry of Finance,Planning and Economic development and Ministry of local government.
Non Standard Outputs:	Counterfoils and other stationery (photocopying/typing paper) for finance sector procured ,Tonner for photocopier procured, coordination visits made to Central government and other funding agencies and accounts staff workshop conducted at Rubirizi district hqtrs.Seminars and workshops attended at ICPAU & ACFOU selected venues and other designated centres.Travel to MoFPED for financial related information.Retrieval of information and obtaining information from National media on procurements and follow up to ensure.Staff salaries paid by the 28th of every month.	Staff salaries were paid for three months, Counterfoil (1.25 million) & other stationery (photocopying/typing) for finance sector worth 0.25 million procured,3 coordination visits made to Central government and other funding agencies.Seminars and workshops attended at ICPAU,ACFOU selected venues and other designated centres.Travel to MoFPED for coordination and other government related work.Staff salaries paid by the 28th of every month. staff allowances were paid.		Counterfoil(1.25 million) & other stationery (photocopying/typing) for finance sector worth 0.25 million procured,3 coordination visits made to Central government and other funding agencies.Seminars and workshops attended at ICPAU,ACFOU selected venues and other designated centres.Travel to MoFPED for coordination and other government related work.Staff salaries paid by the 28th of every month.	Staff salaries were paid for three months, Counterfoil (1.25 million) & other stationery (photocopying/typing) for finance sector worth 0.25 million procured,3 coordination visits made to Central government and other funding agencies.Seminars and workshops attended at ICPAU,ACFOU selected venues and other designated centres.Travel to MoFPED for coordination and other government related work.Staff salaries paid by the 28th of every month. staff allowances were paid.
211101 General Staff Salaries	159,721	39,930	25 %		39,930
211103 Allowances	6,480	810	13 %		810
221002 Workshops and Seminars	1,549	500	32 %		500
221007 Books, Periodicals & Newspapers	580	120	21 %		120
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	5,000	2,000	40 %	2,000
221017 Subscriptions	700	0	0 %	0
222001 Telecommunications	1,500	0	0 %	0
227001 Travel inland	12,525	4,919	39 %	4,919
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	159,721	39,930	25 %	39,930
Non Wage Rect:	30,834	8,349	27 %	8,349
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	190,555	48,279	25 %	48,279

Reasons for over/under performance: Funds were timely released which enable implementation

**Output : 148102 Revenue Management and Collection Services**

Value of LG service tax collection	(30000000) Revenue worth UG.shs 30 million(before 100% before sharing) from Local Service Tax (LST) collected from Rutoto,Ryeru,Maga mbo,Kichwamba,Ka tunguru,Kirugu,Kate rera,Kyabakara and Katanda subcounties and district staff.	(20321000) Revenue worth UG.shs 20.5million(before 100% before sharing) from Local Service Tax (LST) collected from Rutoto,Ryeru,Maga mbo,Kichwamba,Ka tunguru,Kirugu,Kate rera,Kyabakara and Katanda subcounties and district staff.	(7500000)Revenue worth UG.shs 7.5million(before 100% before sharing) from Local Service Tax (LST) collected from Rutoto,Ryeru,Maga mbo,Kichwamba,Ka tunguru,Kirugu,Kate rera,Kyabakara and Katanda subcounties and district staff.	(20321000)Revenue worth UG.shs 20.5million(before 100% before sharing) from Local Service Tax (LST) collected from Rutoto,Ryeru,Maga mbo,Kichwamba,Ka tunguru,Kirugu,Kate rera,Kyabakara and Katanda subcounties and district staff.
Value of Hotel Tax Collected	(18000000) Revenue worth UG.Shs18 million=(being 100% before sharing) from local hotel tax collected from hotels of Katara,King fisher,Jacana,Enganz i lodges,Queen Elizabeth game lodge,Queen Elizabeth bush lodge,Kazinga channel hotel,Kyambura game lodge,Kyambura volcano,Twin lakes,Victoria Gardens,Cave lodges,Buffalo resort,Irungu forest safaris,Park view safaris	(450000) Revenue worth UG.Shs shs. 450.000 from local hotel tax collected from hotels of Katara,King fisher,Jacana,Enganz i lodges,Queen Elizabeth game lodge,Queen Elizabeth bush lodge,Kazinga channel hotel,Kyambura game lodge,Kyambura volcano,Twin lakes,Victoria Gardens,Cave lodges,Buffalo resort,Irungu forest safaris	(4500000)Revenue worth UG.Shs 4.5 million=(being 100% before sharing) from local hotel tax collected from hotels of Katara,King fisher,Jacana,Enganz i lodges,Queen Elizabeth game lodge,Queen Elizabeth bush lodge,Kazinga channel hotel,Kyambura game lodge,Kyambura volcano,Twin lakes,Victoria Gardens,Cave lodges,Buffalo resort,Irungu forest safaris,Park view safaris	(450000)Revenue worth UG.Shs shs. 450.000 from local hotel tax collected from hotels of Katara,King fisher,Jacana,Enganz i lodges,Queen Elizabeth game lodge,Queen Elizabeth bush lodge,Kazinga channel hotel,Kyambura game lodge,Kyambura volcano,Twin lakes,Victoria Gardens,Cave lodges,Buffalo resort,Irungu forest safaris

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Value of Other Local Revenue Collections	(100000000) Revenue collected from Market fees, Park fees, Registration, Fish landing fees, Application fees, Other fees and other licences	(25000000) Shs. 25,000,000 was collected from other local revenue sources	(25000000) Revenue collected from Market fees, Park fees, Registration, Fish landing fees, Application fees, Other fees and other licences	(25000000) Shs. 25,000,000 was collected from other local revenue sources
Non Standard Outputs:	Awareness on roles and responsibilities created among hotel owners and other tax payers.	Awareness meetings were conducted to tax payers and hotel owners	Awareness on roles and responsibilities created among hotel owners and other tax payer	Awareness meetings were conducted to tax payers and hotel owners
211103 Allowances	311	120	39 %	120
221002 Workshops and Seminars	1,000	0	0 %	0
222001 Telecommunications	360	0	0 %	0
227001 Travel inland	6,529	2,200	34 %	2,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	2,320	28 %	2,320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,200	2,320	28 %	2,320

Reasons for over/under performance: Need for more training and sensitization is required to have local revenue collected.

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(2019-02-15) Annual workplan of sector and district level prepared.	(0) Not yet done	()	(0) Not yet done
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-15) Draft budget and annual workplan prepared and laid to council at Rubirizi District council hall.	(0) Not yet done	()	(0) Not yet done
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	302	0	0 %	0
227001 Travel inland	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,002	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,002	0	0 %	0

Reasons for over/under performance: N/A

**Output : 148104 LG Expenditure management Services**

N/A

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Non Standard Outputs:	Books of accounts Inspection and monitoring visits made in sub counties of Rutoto,Ryeru,Magamba,Kichwamba,Kirugu,Katunguru,Katerera,Kyabakara and Katanda.Bank charges on finance,planning & Internal audit sector meet.	Books of accounts were inspected and monitored in all lower local government. reports were prepared	Books of accounts Inspection and monitoring visits made in sub counties of Rutoto,Ryeru,Magamba. Bank charges on finance,planning & Internal audit sector	Books of accounts were inspected and monitored in all lower local government. reports were prepared
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0
222001 Telecommunications	360	0	0 %	0
227001 Travel inland	2,572	750	29 %	750
228003 Maintenance – Machinery, Equipment & Furniture	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,232	1,000	19 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,232	1,000	19 %	1,000
Reasons for over/under performance:	Sub county accountants lack necessary skills in preparation of books of accounts			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2018-08-31) Final Accounts prepared and submitted to Auditor General's office(Mbarara) and Accountant General office,MoLG (Kampala)) by 31/8/2018 and other relevant offices	(31/08/2018) Final accounts were prepared and submitted to the Auditor General	(2018-08-31)inal Accounts prepared and submitted to Auditor General's office(Mbarara) and Accountant General office,MoLG (Kampala)) by 31/8/2018 and other relevant offices	(2018-08-31)Final accounts were prepared and submitted to the Auditor General
Non Standard Outputs:	Quarterly and monthly& Financial statements prepared.Half yearly and Nine months Financial statements prepared and submitted to MoFPED.	Quarterly and monthly financial statements were prepared.	Quarterly and monthly&nbsp; Financial statements prepared.Half yearly and Nine months Financial statements prepared and submitted to MoFPED	Quarterly and monthly financial statements were prepared.
211103 Allowances	311	100	32 %	100
221011 Printing, Stationery, Photocopying and Binding	700	120	17 %	120



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227001 Travel inland	3,323	700	21 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,334	920	21 %	920
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,334	920	21 %	920
Reasons for over/under performance: Delays in unconditional grants				
<i>Total For Finance : Wage Rect:</i>	<i>159,721</i>	<i>39,930</i>	<i>25 %</i>	<i>39,930</i>
<i>Non-Wage Reccurent:</i>	<i>50,601</i>	<i>12,589</i>	<i>25 %</i>	<i>12,589</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>210,322</i>	<i>52,519</i>	<i>25.0 %</i>	<i>52,519</i>

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	6 sets of council minutes produced, 12 sets of DEC minutes, paying ULGA subscription, workshops and seminars attended, salaries for staff paid, small disasters hit areas compensated and pledges made by District chairperson.	1 council meeting held at the district headquarters, 1 set of council minutes produced and shared will all stakeholders, 3 DEC meetings held, ULGA subscription made, workshops and seminar attended by DEC members, staff salaries paid for the months of July to September 2018.		1 council meeting held at the district headquarters, 1 set of council minutes produced, 3 DEC meetings held, ULGA subscription made, workshops and seminar attended, staff salaries paid for 3 months, small disasters hit areas compensated and pledges made by District chairperson.	1 council meeting held at the district headquarters, 1 set of council minutes produced and shared will all stakeholders, 3 DEC meetings held, ULGA subscription made, workshops and seminar attended by DEC members, staff salaries paid for the months of July to September 2018.
211101 General Staff Salaries	214,149	48,002	22 %		48,002
211103 Allowances	162,294	26,786	17 %		26,786
221007 Books, Periodicals & Newspapers	1,056	164	16 %		164
221008 Computer supplies and Information Technology (IT)	1,050	0	0 %		0
221009 Welfare and Entertainment	8,100	1,350	17 %		1,350
221011 Printing, Stationery, Photocopying and Binding	946	374	40 %		374
221012 Small Office Equipment	600	50	8 %		50
221014 Bank Charges and other Bank related costs	800	242	30 %		242
221017 Subscriptions	6,000	500	8 %		500
222001 Telecommunications	2,280	160	7 %		160
227001 Travel inland	25,762	2,181	8 %		2,181
282101 Donations	2,000	0	0 %		0
Wage Rect:	214,149	48,002	22 %		48,002
Non Wage Rect:	210,888	31,807	15 %		31,807
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	425,037	79,809	19 %		79,809
Reasons for over/under performance: All activities were done as per the schedule.					
<b>Output : 138202 LG procurement management services</b>					
N/A					

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Non Standard Outputs:	Contracts committee and evaluation committee minutes produced, tenders awarded, 4 quarterly reports produced and submitted to all stakeholders, procurement plan prepared and produced, supplies of works and services procured.	5 Contracts committee and evaluation committee meetings held/ 5 sets of minutes produced for the procurement of contractor for administration block phase 2, considering the advert for the financial year projects, , 1 advert was run, 1 quarterly report produced and submitted to all stakeholders, supplies of works and services procured.	6 Contracts committee and evaluation committee meetings held/ 6 sets of minutes produced, tenders awarded, 1 quarterly report produced and submitted to all stakeholders, supplies of works and services procured.	5 Contracts committee and evaluation committee meetings held/ 5 sets of minutes produced for the procurement of contractor for administration block phase 2, considering the advert for the financial year projects, , 1 advert was run, 1 quarterly report produced and submitted to all stakeholders, supplies of works and services procured.
211103 Allowances	4,497	370	8 %	370
221001 Advertising and Public Relations	1,500	750	50 %	750
221008 Computer supplies and Information Technology (IT)	350	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	199	40 %	199
221012 Small Office Equipment	1,134	0	0 %	0
227001 Travel inland	2,675	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,657	1,319	12 %	1,319
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,657	1,319	12 %	1,319

Reasons for over/under performance: Inadequate funding affects the facilitation allowance for the contracts committee meetings.

**Output : 138203 LG staff recruitment services**

N/A				
Non Standard Outputs:	2 adverts run, 5 officers promoted, 10 officers confirmed in service, 6 officers recruited, 4 quarterly reports produced and submitted to different stakeholders, allowances paid, DSC meeting minutes produced, workshops and seminars attended.	1 DSC meeting was held at the district headquarters and appointed 2 teachers on probation, 1 quarterly report was produced and submitted to all stakeholders, 1 set of minutes produced and commissioners allowance paid.	1 advert run in the media, 2 DSC meetings held to give study leave, discipline, confirm, promote and appointment new staff , 1 quarterly report produced and submitted to different stakeholders, allowances for commissioners paid, 2 sets of DSC meeting minutes produced, workshops and seminars attended.	1 DSC meeting was held at the district headquarters and appointed 2 teachers on probation, 1 quarterly report was produced and submitted to all stakeholders, 1 set of minutes produced and commissioners allowance paid.
211101 General Staff Salaries	24,336	0	0 %	0
211103 Allowances	5,000	749	15 %	749

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221001 Advertising and Public Relations	2,200	0	0 %	0
221008 Computer supplies and Information Technology (IT)	350	350	100 %	350
221009 Welfare and Entertainment	600	100	17 %	100
221011 Printing, Stationery, Photocopying and Binding	200	60	30 %	60
221017 Subscriptions	400	0	0 %	0
222001 Telecommunications	240	60	25 %	60
227001 Travel inland	4,210	1,069	25 %	1,069
Wage Rect:	24,336	0	0 %	0
Non Wage Rect:	13,200	2,388	18 %	2,388
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,536	2,388	6 %	2,388

Reasons for over/under performance: Inadequate funding to handle all the planned activities in the quarter.

**Output : 138204 LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	(40) 40 land applications ( conversion from customary to freehold, grant of freehold, fresh applications for leasehold, conversion from leasehold to freehold) considered and cleared.	(98) 98 land applications ( conversion from customary to freehold, grant of freehold, fresh applications for leasehold) were considered at the district headquarters	(10)10 land applications ( conversion from customary to freehold, grant of freehold, fresh applications for leasehold, conversion from leasehold to freehold) considered and cleared.	(98)98 land applications ( conversion from customary to freehold, grant of freehold, fresh applications for leasehold) were considered at the district headquarters
No. of Land board meetings	(4) Producing and submitting 4 sets of land board meeting minutes to all stakeholders,.	(2) 2 land board meetings held at the district headquarters, 2 sets of minutes produced and submitted to all stakeholders	(1)1 land board meeting held at the district headquarters, 1 set of minutes produced and submitted to all stakeholders	(2)2 land board meetings held at the district headquarters, 2 sets of minutes produced and submitted to all stakeholders
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances	3,880	970	25 %	970
221009 Welfare and Entertainment	500	72	14 %	72
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	2,749	590	21 %	590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,529	1,732	23 %	1,732
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,529	1,732	23 %	1,732

Reasons for over/under performance: More community sensitizations on the process and benefits of registering land were done which increased the number of applications.

**Output : 138205 LG Financial Accountability**

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No. of Auditor Generals queries reviewed per LG	(8) 8 query reports(3 Auditor General ie 2 for Town Councils & 1 for the district departments, 5 Internal Auditor quarterly reports) reviewed and reports produced	(1) 1 Internal Auditor quarterly report on Sub Counties for 2nd and 3rd quarters 2017/18 was reviewed, reports produced and submitted to all stakeholders.	(2)2 Internal Auditor quarterly reports (1 for the district departments and 1 LLGs) reviewed, reports produced and submitted to all stakeholders.	(1)1 Internal Auditor quarterly report on Sub Counties for 2nd and 3rd quarters 2017/18 was reviewed, reports produced and submitted to all stakeholders.
No. of LG PAC reports discussed by Council	(8) 8 reports on Auditor General and Internal Auditor queries produced and submitted to Council and other stakeholders for implementation.	(1) 1 DPAC report on Internal Auditor queries for Sub Counties 2nd and 3rd quarters 2017/18 produced and submitted to Council and other stakeholders for implementation.	(2)2 DPAC reports on Internal Auditor queries produced and submitted to Council and other stakeholders for implementation.	(1)1 DPAC report on Internal Auditor queries for Sub Counties 2nd and 3rd quarters 2017/18 produced and submitted to Council and other stakeholders for implementation.
Non Standard Outputs:	N/A	Made follow up on the implementation on DPAC recommendations for 2017/2018 financial year.	N/A	Made follow up on the implementation on DPAC recommendations for 2017/2018 financial year.
211103 Allowances	6,480	890	14 %	890
221008 Computer supplies and Information Technology (IT)	700	0	0 %	0
221009 Welfare and Entertainment	750	240	32 %	240
221011 Printing, Stationery, Photocopying and Binding	500	300	60 %	300
222001 Telecommunications	500	50	10 %	50
227001 Travel inland	5,377	2,090	39 %	2,090
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,307	3,570	25 %	3,570
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,307	3,570	25 %	3,570
Reasons for over/under performance:	Facilitation for DPAC was available as per the meeting schedule.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(12) 12 sets of DEC meeting minutes produced, 6 council meeting minutes produced, reports on monitoring government projects produced, reports on workshops/seminars produced and submitted stakeholders.	(3) 3 DEC meetings held, 3 sets of DEC meeting minutes produced, 1 council meeting held and 1 set of minutes produced, reports on monitoring government projects produced, reports on workshops/seminars produced and submitted stakeholders.	(3) 3 DEC meetings held, 3 sets of DEC meeting minutes produced, 1 council meeting held and 1 set of minutes produced, reports on monitoring government projects produced, reports on workshops/seminars produced and submitted stakeholders.	(3) 3 DEC meetings held, 3 sets of DEC meeting minutes produced, 1 council meeting held and 1 set of minutes produced, reports on monitoring government projects produced, reports on workshops/seminars produced and submitted stakeholders.
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances	10,080	2,639	26 %	2,639

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221009 Welfare and Entertainment	1,920	256	13 %	256
227001 Travel inland	36,600	8,850	24 %	8,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,600	11,745	24 %	11,745
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,600	11,745	24 %	11,745
Reasons for over/under performance: DEC members don't have convenient means of transport to promptly monitor government programmes.				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	6 sets of sectoral committee meeting minutes produced, departmental work plans and budgets discussed and approved, government programmes monitored and reports produced and submitted to relevant offices.	2 sectoral committee meetings held, 2 sets of sectoral committee meeting minutes produced, departmental reports discussed, government programmes monitored and sectoral committee recommendations produced, submitted and discussed by council	2 sectoral committee meetings held, 2 sets of sectoral committee meeting minutes produced, departmental reports discussed, government programmes monitored and reports produced and submitted to relevant offices.	2 sectoral committee meetings held, 2 sets of sectoral committee meeting minutes produced, departmental reports discussed, government programmes monitored and sectoral committee recommendations produced, submitted and discussed by council
211103 Allowances	11,400	4,200	37 %	4,200
227001 Travel inland	6,660	2,460	37 %	2,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,060	6,660	37 %	6,660
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,060	6,660	37 %	6,660
Reasons for over/under performance: Meetings were held as per the schedule.				
Total For Statutory Bodies : Wage Rect:	238,485	48,002	20 %	48,002
Non-Wage Reccurent:	323,240	59,222	18 %	59,222
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	561,725	107,223	19.1 %	107,223

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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Extension and advisory services provided; Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilisers, improved breeds/ stocks, improved feeds); Farmer households & farmer organizations profiled and registered; Service providers along the value chain (input dealers agro processors Traders manufacturers exporters marketers, private extension service providers registered and accredited; Priority commodities (banana & coffee + livestock) promoted and commercialized along the value chains; Basic agricultural statistics on acreage, numbers, production, productivity value addition and marketing along the value chain analysed and shared Farmers and Farmer institutions trained in agribusiness Sustainable land management technologies promoted; Promote post-harvest	Extension Workers trained on appropriate technologies in beans, maize, coffee, fisheries, vermin control, livestock vaccinations ,parasite and disease control.		Extension and advisory services provided; Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilisers,	Extension Workers trained on appropriate technologies in beans, maize, coffee, fisheries, vermin control, livestock vaccinations ,parasite and disease control.

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	handling and value addition; Appropriate agro processing & value addition technologies through field days, exchange visits promoted Motorcycle maintained; Supervision & Monitoring of Agricultural Extension Services by sub county leaders conducted; Model farms established; Demonstration sites established and maintained.				
211101 General Staff Salaries	574,786	142,908	25 %		142,908
221002 Workshops and Seminars	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,200	0	0 %		0
227001 Travel inland	91,041	3,110	3 %		3,110
228002 Maintenance - Vehicles	8,800	0	0 %		0
Wage Rect:	574,786	142,908	25 %		142,908
Non Wage Rect:	104,041	3,110	3 %		3,110
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	678,827	146,018	22 %		146,018

Reasons for over/under performance: Funds were available though released late

**Lower Local Services****Output : 018151 LLG Extension Services (LLS)**

N/A					
Non Standard Outputs:	Sector staff salaries paid Payroll verified Staff appraised. Banana plantation established at kabete in Rubirizi town council			Sector staff salaries paid Payroll verified Staff appraised Banana plantation established at kabete in Rubirizi town council	
263370 Sector Development Grant	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	0	0 %		0

Reasons for over/under performance:



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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018204 Fisheries regulation</b>					
N/A					
Non Standard Outputs:	- 20 Fish ponds stocked in Katerera and Bunyaruguru Counties - 144 Farmers trained in pond management and feeding - Farmer groups trained on cage farming and installation in Bunyaruguru and Katerera counties 1168 tons of various fish types harvested from the four landing sites of Katunguru, Kashaka, Kazinga and Kishenyi; Offshore patrols conducted on Lake Edward & George - 52 Fish market inspections carried district wide; Extension staff backstopped, mentored and supervised; agro input supplies distributed and utilised; Sub sector projects and activities monitored and evaluated; Technical audits and verification of fisheries supplies done; Workshops and training courses attended.	Harvested three cages on L. Kyamwiga in Katerera Sub county. 992 Tilapia fish and 18 Catfish were harvested at an average of 300g & 800g respectively. 12 market inspections were carried out; 48 farmers were trained in good aquaculture practices in 4 trainings.		- 20 Fish ponds stocked in Katerera and Bunyaruguru Counties - 144 Farmers trained in pond management and feeding - Farmer groups trained on cage farming and installation in Bunyaruguru and Katerera counties 1168 tons of various fish types harvested from the four landing sites of Katunguru, Kashaka, Kazinga and Kishenyi; Offshore patrols conducted on Lake Edward & George; - 52 Fish market inspections carried district wide; Extension staff backstopped, mentored	Harvested three cages on L. Kyamwiga in Katerera Sub county. 992 Tilapia fish and 18 Catfish were harvested at an average of 300g & 800g respectively. 12 market inspections were carried out; 48 farmers were trained in good aquaculture practices in 4 trainings.
227001 Travel inland	5,487	1,370	25 %		1,370
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,487	1,370	25 %		1,370
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,487	1,370	25 %		1,370

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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The lakes were taken and manned by the Army who do not allow any intervention by the Technical staff. However, we commend the work being done of controlling illegalities.				
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Crop (banana & coffee) pests and disease prevalence reduced in Kyabakara, Katerera, Katerera TC, Kirugu, Katanda, Kichwamba, Ryeru, Rutoto, Rubirizi T/Council & Magambo; Crop production increased in Ryeru, Kichwamba, Kirugu, Kyabakara, Katanda, Magambo, Katerera & Katerera T/Council; -Banana demonstration plot at district headquarters maintained; - Agriculture extension staff backstopped and supervised; -Agroinput supplies distributed & utilized; -Agricultural inputs/technologies verified & audited. -Sub-sector projects and activities monitored & evaluated;; Plant clinic activities supported; Coffee show organized and supported. Consultations made and Reports to line ministries submitted; Private agroinput dealers supervised	Received 10,600 kilograms of bean seed under NAADS/ OWC and distributed in all the 10 crop growing Sub counties of Rutoto, Ryeru, Magambo, Kichwamba, Kirugu, Katerera Katanda, Kyabakara and Katerera & Rubirizi Town Councils. Made a follow up on OWC Bean seed performance and the germination percentage was good; Supervised the maintainance of the banana plantation at the district; Distributed the pesticides for the demonstration in the control of FAW in Maize.		Crop (banana & coffee) pests and disease prevalence reduced in Kyabakara, Katerera, Katerera TC, Kirugu, Katanda, Kichwamba, Ryeru, Rutoto, Rubirizi T/Council & Magambo;Crop production increased in Ryeru, Kichwamba, Kirugu, Kyabakara, Katanda, Magambo, Katerera & Katerera T/Council; -Banana demonstration plot at district headquarters maintained; Agriculture extension staff backstopped and supervised; -Agroinput supplies distributed & utilized; -Agricultural	Received 10,600 kilograms of bean seed under NAADS/ OWC and distributed in all the 10 crop growing Sub counties of Rutoto, Ryeru, Magambo, Kichwamba, Kirugu, Katerera, Katanda, Katerera & Rubirizi Town Councils; Made a follow up on OWC Bean seed performance and the germination percentage was good; Supervised the maintainance of the banana plantation at the district; Distributed the pesticides for the demonstration in the control of FAW in Maize.
221002 Workshops and Seminars	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0

## Vote:602 Rubirizi District

## Quarter1

227001 Travel inland	6,008	1,700	28 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,108	1,700	24 %	1,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,108	1,700	24 %	1,700

Reasons for over/under performance: The funds were available though it came late.  
Farmers were ready to receive and plant the beans.

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

N/A

Non Standard Outputs: Anti vermin patrols conducted along the areas/ subcounties bordering Queen Elizabeth NP & the Natural Forests of the two counties of Bunyaruguru and Katerera; vermin guards backstopped and supervised; agro input supplies distributed and utilised; sub sector projects and activities monitored and evaluated; technical audits and verification of supplies done; beekeepers trained in apiary management, production and value addition; a fully functional apiary learning site at the district established; beekeepers exchange visits and exhibitions conducted; workshops and training courses attended.

Participated inn the 9th National Honey week organised in Lugogo- Kampala.

Anti vermin patrols conducted along the areas/ subcounties bordering Queen Elizabeth NP & the Natural Forests of the two counties of Bunyaruguru and Katerera; vermin guards backstopped and supervised; agro input supplies distributed and utilised;

Participated inn the 9th National Honey week organised in Lugogo- Kampala.

221008 Computer supplies and Information Technology (IT)	300	0	0 %	0
227001 Travel inland	4,423	1,100	25 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,723	1,100	23 %	1,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,723	1,100	23 %	1,100

Reasons for over/under performance: The district supported the activity with the available funds.

**Output : 018211 Livestock Health and Marketing**

N/A

## Vote:602 Rubirizi District

## Quarter1

N/A					
Non Standard Outputs:	7,000 Livestock and birds vaccinated in 9 Sub counties and 2 Town Councils in the district; Private practitioners supervised in both Bunyaruguru and Katerera Counties; 2,400 Animals (cattle, shoats and pigs) destined for slaughter in Bunyaruguru and Katerera counties inspected. Veterinary extension/ advisory services assured in 9 Sub counties and 2 Town Councils in the district; Capacity of Veterinary/ Assistant Veterinary Officers strengthened; Technical auditing and Verification of Veterinary Supplies. Livestock Markets inspected; Veterinary laws enforced; Serveillance of Animals Diseases ensured. Artificial Insemination services carried out in the 10 cattle rearing sub counties in the district; workshops and training courses attended; Consultations made and reports submitted to line Ministries.	Vaccinated 486 dogs and Cats and 5736 birds in the Sub counties of Rutoto, Ryeru, Rubirizi T/C, Kichwamba Kirugu, Katerera T/C, Kyabakara and Magambo. Carried Meat inspection (3225 animals have been inspected); Market Inspection 1658shoats have been offered for sale; Done AI ( 38 heifers and Cows have been served)		Livestock and birds vaccinated in 9 Sub counties and 2 Town Councils in the district; Private practitioners supervised in both Bunyaruguru and Katerera Counties;	Vaccinated 486 dogs and Cats and 5736 birds in the Sub counties of Rutoto, Ryeru, Rubirizi T/C, Kichwamba Kirugu, Katerera T/C, Kyabakara and Magambo. Carried Meat inspection (3225 animals have been inspected); Market Inspection 1658shoats have been offered for sale; Done AI ( 38 heifers and Cows have been served)
221008 Computer supplies and Information Technology (IT)	550	0	0 %		0
227001 Travel inland	5,748	1,500	26 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,298	1,500	24 %		1,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,298	1,500	24 %		1,500
Reasons for over/under performance:	Lack of transport to field as the sub sector lacks any Vehicle or motorcycle, insufficient man power especially in sub counties, Lack of a functional Laboratory hence disease diagnosis is a problem. Vaccinations are above the expected because farmers buy their own vaccines and we assist them to vaccinate their animals especially poultry.				

**Vote:602 Rubirizi District****Quarter1****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 018212 District Production Management Services</b> N/A					

## Vote:602 Rubirizi District

## Quarter1

Non Standard Outputs:		<p>Sector staff salaries paid; Government programmes/ projects monitored and supervised in all the 11 LLGs; District Production activities coordinated and accountabilities made; Consultations made &amp; reports submitted to line Ministries and other relevant bodies; Capacity for the Extension Workers both public and private developed. Farmers and other value chain actors supervised and backstopped. Quality assurance and enforcement of sector regulations/compliance conducted. Staff, farmers and other value chain actors linked to research(NARO), tours, field visits to ZARDIs and other areas with good innovations conducted. Commodity value chain promoting platforms coordinated. Plant clinic activities coordinated and operationalized. Communication, information and knowledge management system developed and utilised; Workshops /Agricultural shows and training courses attended; Agricultural Extension services supervised and monitored; Vehicle and M/cycles maintained. Laptops &amp; Scanner procured</p>		<p>Paid sector salaries; Paid allowances for the support staff; Made a follow up on construction and usage of biogas; made a follow up on OWC Bean seed performance in the fields and all had germinated; collected agrochemicals from Entebbe for the demonstrations on FAW control in maize gardens; the sector motor vehicle and m/cycles were maintained; Together with the Extension workers attended a coffee Expo at Mbarara organised by Cafe Africa - Uganda and BrazAfric.</p>		<p>Sector staff salaries paid; Government programmes/ projects monitored and supervised in all the 11 LLGs; District Production activities coordinated and accountabilities made; Consultations made &amp; reports submitted to line Ministries and other relevant bodies; Capacity for the Extension Workers both public and private developed. Plant clinic activities coordinated and operationalized; Vehicle and M/cycles maintained. Laptops &amp; Scanner procured</p>		<p>Paid sector salaries; Paid allowances for the support staff; Made a follow up on construction and usage of biogas; made a follow up on OWC Bean seed performance in the fields and all had germinated; collected agrochemicals from Entebbe for the demonstrations on FAW control in maize gardens; the sector motor vehicle and m/cycles were maintained; Together with the Extension workers attended a coffee Expo at Mbarara organised by Cafe Africa - Uganda and BrazAfric.</p>	
211101	General Staff Salaries	143,515	35,000	24 %	35,000				
211103	Allowances	1,620	330	20 %	330				
221002	Workshops and Seminars	5,500	0	0 %	0				

**Vote:602 Rubirizi District****Quarter1**

221008 Computer supplies and Information Technology (IT)	300	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
221014 Bank Charges and other Bank related costs	800	202	25 %	202
222001 Telecommunications	580	0	0 %	0
227001 Travel inland	26,073	6,422	25 %	6,422
228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	143,515	35,000	24 %	35,000
Non Wage Rect:	42,173	6,954	16 %	6,954
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	185,688	41,954	23 %	41,954

Reasons for over/under performance: Funds were available though it came late.

**Capital Purchases****Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	Laptops and Scanner procured; Fish cages procured and stocked; Piggery procured and utilised; Banana materials procured and utilised; Apiary equipment and materials procured and utilised. Motor cycle for the department procured and purchased	Banana materials procured and maintained	Laptops and Scanner procured; Fish cages procured and stocked; Piggery procured and utilised; Banana materials procured and utilised; Apiary equipment and materials procured and utilised. Motor cycle for the department procured and purchased	Banana materials procured and maintained
312104 Other Structures	91,067	1,914	2 %	1,914
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,067	1,914	2 %	1,914
Donor Dev:	0	0	0 %	0
Total:	91,067	1,914	2 %	1,914

Reasons for over/under performance: Funds were available though late.

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(1) A radio talk show for traders and cooperators of Rubirizi District conducted	(0) Not done	(0)N/A	(0)Not done
Non Standard Outputs:	N/A	N/A	N/A	N/A

## Vote:602 Rubirizi District

## Quarter1

221008 Computer supplies and Information Technology (IT)	300	0	0 %	0
227001 Travel inland	1,356	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,656	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,656	0	0 %	0

Reasons for over/under performance: Funds were little to support the Radio Talk Show

**Output : 018302 Enterprise Development Services**

No of businesses assisted in business registration process	(1) Business assisted in business registration process	(0) Not done	(0)Not planned for	(0)Not done
Non Standard Outputs:	1 enterprise linked to UNBS for product quality and standards	N/A	N/A	N/A
227001 Travel inland	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	0	0 %	0

Reasons for over/under performance: The funds were little and were brought late

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(24) 24 Cooperative groups supervised	(9) Conducted interim audit in6 SACCOs of MPECA, Kamusiime, Nkugute, Buhinda, Ndangara, BDA, Katerera United, Katerera Traders and Katerera Twetungure districtwide	(6)6 Cooperative groups supervised	(9)Conducted interim audit in6 SACCOs of MPECA, Kamusiime, Nkugute, Buhinda, Ndangara, BDA, Katerera United, Katerera Traders and Katerera Twetungure districtwide
No. of cooperative groups mobilised for registration	() 3 Cooperative groups mobilised for registration	(1) Queen Elizabeth Beekeepers group was being nurtured for registration	()	(1)Queen Elizabeth Beekeepers group was being nurtured for registration
No. of cooperatives assisted in registration	() 3 Cooperatives assisted in registration	(0) To be done next quarter	()	(0)To be done next quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,700	770	29 %	770



## Vote:602 Rubirizi District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	770	29 %	770
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,700	770	29 %	770

Reasons for over/under performance: Underfunding of the Sub sector hinders the Officers performance

**Output : 018305 Tourism Promotional Services**

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(30) 30 hospitality facilities compiled and inspected (eg lodges, hotels and restaurants)	(3) Inspected 3 hospitality facilities of Kyangabi Crater Resort, Twin Lakes and PRIUME Guest House. There was low activity as the season was low.	(8)8 hospitality facilities compiled and inspected (eg lodges, hotels and restaurants)	(3)Inspected 3 hospitality facilities of Kyangabi Crater Resort, Twin Lakes and PRIUME Guest House. There was low activity as the season was low.
No. and name of new tourism sites identified	(20) 20 new tourism sites identified	(9) 9 model farmers from Bunyaruguru county identified and earmarked for development. these included Apiary projects, Fisheries, Animal rearing, Banana growers and multiventure farmers- all crops and animals.	(5)5 new tourism sites identified	(9)9 model farmers from Bunyaruguru county identified and earmarked for development. these included Apiary projects, Fisheries, Animal rearing, Banana growers and multiventure farmers- all crops and animals.
Non Standard Outputs:	3 tourism promotional activities mainstreamed in district development plans One tourism action plans and regulations developed	Made 1 concept paper for establishing Rubirizi district tourism information centre.	1 tourism promotional activities mainstreamed in district development plans One tourism action plans and regulations developed	Made 1 concept paper for establishing Rubirizi district tourism information centre.
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	4,900	980	20 %	980

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	980	20 %	980
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	980	20 %	980

Reasons for over/under performance: Funds were available though it came late.

**Output : 018306 Industrial Development Services**

No. of producer groups identified for collective value addition support	( ) 2 producer groups identified for collective value addition support in the district	(0) Not done	( )	(0)Not done
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## Vote:602 Rubirizi District

## Quarter1

No. of value addition facilities in the district	(5) 5 value addition facilities identified in the district	(0) Not done	(1)1 value addition facilities identified in the district	(0)Not done
A report on the nature of value addition support existing and needed	(Yes) A report on the nature of value addition support existing and needed	(0) Not done	(yes)A report on the nature of value addition support existing and needed	(0)Not done
Non Standard Outputs:	2 opportunities identified for industrial development:	Not done	2 opportunities identified for industrial development:	Not done
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:	Underfunding of the sub sector			
Output : 018308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Reports and accountabilities submitted to the ministry Consultations to the Ministry made	Submitted the 4th quarter report to the Ministry	Reports and accountabilities submitted to the ministry Consultations to the Ministry made	Submitted the 4th quarter report to the Ministry
227001 Travel inland	1,000	280	28 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	280	28 %	280
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	280	28 %	280
Reasons for over/under performance:	Funds were available though it came late			
Total For Production and Marketing : Wage Rect:	718,301	177,908	25 %	177,908
Non-Wage Reccurent:	181,486	17,764	10 %	17,764
GoU Dev:	95,067	1,914	2 %	1,914
Donor Dev:	0	0	0 %	0
Grand Total:	994,854	197,587	19.9 %	197,587

## Vote:602 Rubirizi District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
N/A					
N/A					
211101 General Staff Salaries	1,263,604	311,956	25 %		311,956
Wage Rect:	1,263,604	311,956	25 %		311,956
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,263,604	311,956	25 %		311,956
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(20000) Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC, Bahamagara HC II St. Agnes MC St. Charles AIDS ORG HC II	(5015) Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC		(5000)Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC,	(5015)Rugazi Mission HC II, Rutoto SDA HC II, St. Joseph MC
Number of inpatients that visited the NGO Basic health facilities	(360) Rugazi Mission HC II, Bahamagara HC II, St. Josephs, KIDA and Rutoto SDA HC II	(135) Rugazi Mission HC II, Bahamagara HC II, St. Josephs, KIDA and Rutoto SDA HC II		(90)Rugazi Mission HC II, Bahamagara HC II, St. Josephs, KIDA and Rutoto SDA HC II	(135)Rugazi Mission HC II, Bahamagara HC II, St. Josephs, KIDA and Rutoto SDA HC II
No. and proportion of deliveries conducted in the NGO Basic health facilities	(400) Rugazi Mission HC II, Bahamagara HC II, St. Josephs, KIDA and Rutoto SDA HC II	(425) Rugazi Mission HC II, Bahamagara HC II, St. Josephs, KIDA and Rutoto SDA HC II		(100)Rugazi Mission HC II, Bahamagara HC II, St. Josephs, KIDA and Rutoto SDA HC II	(425)Rugazi Mission HC II, Bahamagara HC II, St. Josephs, KIDA and Rutoto SDA HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(700) Rugazi Mission HC II, Bahamagara HC II, St. Josephs, KIDA and Rutoto SDA HC II	(306) Rugazi Mission HC II, Bahamagara HC II, St. Josephs, KIDA and Rutoto SDA HC II		(175)Rugazi Mission HC II, Bahamagara HC II, St. Josephs, KIDA and Rutoto SDA HC II	(306)Rugazi Mission HC II, Bahamagara HC II, St. Josephs, KIDA and Rutoto SDA HC II
Non Standard Outputs:	Not Applicable	NA			NA
263369 Support Services Conditional Grant (Non-Wage)	5,861	1,465	25 %		1,465

## Vote:602 Rubirizi District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,861	1,465	25 %	1,465
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,861	1,465	25 %	1,465

Reasons for over/under performance: No Big challenges were witnessed, The Over Performance in Deliveries was due to the increase in Number of Delivery Centres and the response to the campaign for pregnant Mothers to deliver in Health Facilities coupled with MoH Reproductive Health Voucher Prioject managed by Marriestopes Uganda.

**Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers	(100) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II	(40) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II	(25)Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II	(40)Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II
No of trained health related training sessions held.	(20) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II	(7) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II	(5)Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II	(7)Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II
Number of outpatients that visited the Govt. health facilities.	(100788) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II	(25202) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II	(25197)Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II	(25202)Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II
Number of inpatients that visited the Govt. health facilities.	(2000) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II	(891) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II	(500)Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II	(891)Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II
No and proportion of deliveries conducted in the Govt. health facilities	(2600) Rugazi HC IV, Katunguru HC III, Katerera HC III, Butoha HC II and Kichwamba HC III	(650) Rugazi HC IV, Katunguru HC III, Katerera HC III, Butoha HC II and Kichwamba HC III	(650)Rugazi HC IV, Katunguru HC III, Katerera HC III, Butoha HC II and Kichwamba HC III	(650)Rugazi HC IV, Katunguru HC III, Katerera HC III, Butoha HC II and Kichwamba HC III

## Vote:602 Rubirizi District

## Quarter1

% age of approved posts filled with qualified health workers	(89%) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II	(98%) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II	(89%)Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II	(98%)Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(98%) Rubirizi TC, Rototo SC, RyeruSC, Magambo SC, Kichwamba SC, Katunguru SC, Kirugu SC, Katerera TC, Katerera Sc, Katanda SC and Kyabakara SC	(99%) Rubirizi TC, Rototo SC, RyeruSC, Magambo SC, Kichwamba SC, Katunguru SC, Kirugu SC, Katerera TC, Katerera Sc, Katanda SC and Kyabakara SC	(98%)Rubirizi TC, Rototo SC, RyeruSC, Magambo SC, Kichwamba SC, Katunguru SC, Kirugu SC, Katerera TC, Katerera Sc, Katanda SC and Kyabakara SC	(99%)Rubirizi TC, Rototo SC, RyeruSC, Magambo SC, Kichwamba SC, Katunguru SC, Kirugu SC, Katerera TC, Katerera Sc, Katanda SC and Kyabakara SC
No of children immunized with Pentavalent vaccine	(3000) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II	(700) Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II	(750)Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II	(700)Rugazi HC IV, Kichwamba HC III, Katunguru HC III, Katerera HC III, Kyenzaza HC II, Kisenyi HC II, Kazinga, Kashaka HC II, Ndangaro HC II, Mushumba HC II and Butoha HC II
Non Standard Outputs:	Not Applicable	NA		NA
263369 Support Services Conditional Grant (Non-Wage)	67,048	16,225	24 %	16,225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,048	16,225	24 %	16,225
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	67,048	16,225	24 %	16,225
Reasons for over/under performance:	No Challenge was encountered, In patients performed higher than expected because it was so dry and coughs coupled with NCDs were on the rise. The Immunization with DPT3 was low because it did over and above the Target on the NGO side. All in all the District achieved the Target.			

## Programme : 0883 Health Management and Supervision

## Higher LG Services

## Output : 088301 Healthcare Management Services

N/A

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Non Standard Outputs:	Staff salaries paid,support supervision carried out;stationary prosured;books,news papers,periodicals procured;HMIS forms collected and reported; VHT supervised;health workers salaries paid,, welfare and entertainment catered for;;banks charges paid and vehicles maintained			Staff salaries paid,support supervision carried out;stationary prosured;books,news papers,periodicals procured;HMIS forms collected and reported; VHT supervised;health workers salaries paid,, welfare and entertainment catered for;;banks charges paid and vehicles maintained	
211101 General Staff Salaries	135,913	37,923	28 %		37,923
211103 Allowances	2,080	154	7 %		154
221007 Books, Periodicals & Newspapers	760	120	16 %		120
221009 Welfare and Entertainment	1,008	450	45 %		450
221011 Printing, Stationery, Photocopying and Binding	2,500	625	25 %		625
221012 Small Office Equipment	200	50	25 %		50
221014 Bank Charges and other Bank related costs	600	191	32 %		191
222001 Telecommunications	800	200	25 %		200
222003 Information and communications technology (ICT)	137	34	25 %		34
227001 Travel inland	11,742	3,123	27 %		3,123
228002 Maintenance - Vehicles	1,800	247	14 %		247
228003 Maintenance – Machinery, Equipment & Furniture	600	150	25 %		150
Wage Rect:	135,913	37,923	28 %		37,923
Non Wage Rect:	22,227	5,344	24 %		5,344
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	158,140	43,267	27 %		43,267

Reasons for over/under performance:

**Capital Purchases****Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:	Mushumba HCII and Munyonyi HCII upgraded in Ryeru and Katanda sub counties			Mushumba HCII and Munyonyi HCII upgraded in Ryeru and Katanda sub counties	
312101 Non-Residential Buildings	1,009,350	0	0 %		0
312102 Residential Buildings	32,000	0	0 %		0
312104 Other Structures	10,000	0	0 %		0

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## Quarter1

312203 Furniture & Fixtures	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,054,350	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,054,350	0	0 %	0
Reasons for over/under performance:				
<b>Output : 088375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Monitoring reports prepared		Monitoring reports prepared	
281504 Monitoring, Supervision & Appraisal of capital works	344,300	5,991	2 %	5,991
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	344,300	5,991	2 %	5,991
Total:	344,300	5,991	2 %	5,991
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>1,399,517</i>	<i>349,879</i>	<i>25 %</i>	<i>349,879</i>
<i>Non-Wage Reccurent:</i>	<i>95,136</i>	<i>23,034</i>	<i>24 %</i>	<i>23,034</i>
<i>GoU Dev:</i>	<i>1,054,350</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>344,300</i>	<i>5,991</i>	<i>2 %</i>	<i>5,991</i>
<i>Grand Total:</i>	<i>2,893,303</i>	<i>378,904</i>	<i>13.1 %</i>	<i>378,904</i>

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:		Primary teachers salaries were paid for three months of July, August and September.		N/A	Primary teachers salaries were paid for three months of July, August and September.
211101 General Staff Salaries	3,619,562	846,913	23 %		846,913
Wage Rect:	3,619,562	846,913	23 %		846,913
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,619,562	846,913	23 %		846,913
Reasons for over/under performance: Timely payment was done due to funds released on time					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(503) 503 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries. A total of 56 schools and 606 teachers posted	(503) 503 qualified primary teachers from 56 primary schools and 5 cope schools were paid salaries		(503)503 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries. A total of 56 schools and 606 teachers posted	(503)503 qualified primary teachers from 56 primary schools and 5 cope schools were paid salaries
No. of qualified primary teachers	(495) 495 qualified teachers in 51 primary schools and 5 cope schools qualified	(495) 495 qualified teachers were paid salaries		(495)495 qualified teachers in 51 primary schools and 5 cope schools qualified	(495)495 qualified teachers were paid salaries
No. of pupils enrolled in UPE	(28700) 28700 pupils enrolled in UPE in the district	(28700) 28700 pupils were enrolled in UPE schools in the District		(28700)28700 pupils enrolled in UPE in the district	(28700)28700 pupils were enrolled in UPE schools in the District
No. of student drop-outs	(120) The number of drop outs is expected to reduce to atleast 140	(140) The number of drop out reduced to 140		(120)The number of drop outs is expected to reduce to atleast 140	(140)The number of drop out reduced to 140
No. of Students passing in grade one	(200) 200 pupils expected to pass in grade one from 42 primary schools in Rubirizi	(0) The information was reported third quarter of previous FY		(200)	(0)The information was reported third quarter of previous FY
No. of pupils sitting PLE	(2000) 2000 pupils from both Gov't Aided and Private P/schools to sit	(0) It was already reported		()	(0)It was already reported



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## Quarter1

Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	260,685	86,895	33 %	86,895
Wage Rect:	0	0	0 %	0
Non Wage Rect:	260,685	86,895	33 %	86,895
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	260,685	86,895	33 %	86,895

Reasons for over/under performance: The salaries are not timely received which affecting teachers performance and which is likely to affect pupils too.

**Capital Purchases****Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(2) 2 Classroom blocks with an office constructed at Kirugu moslem and Kanyanshande primary schools in Kirugu and Katanda sub counties	(0) The work is in progress and payment will be done in third quarter.	()	(0)The work is in progress and payment will be done in third quarter.
Non Standard Outputs:	Site visits made, BoQs prepared, site meetings conducted	Project monitoring and certification were carried out		Site visits made, BoQs prepared, site meetings conducted Project monitoring and certification were carried out
312101 Non-Residential Buildings	25,574	0	0 %	0
312102 Residential Buildings	200,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	226,374	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	226,374	0	0 %	0

Reasons for over/under performance: The work is on progress

**Output : 078181 Latrine construction and rehabilitation**

N/A				
Non Standard Outputs:	VIP latrine constructed at Buhinda, Butoha, Karagara and Rugando II primary schools in Rutoto, Magambo, Ryeru subcounties and Katerera Town council respectively	The works are on progress and payment will be effected in third quarter		The works are on progress and payment will be effected in third quarter
312101 Non-Residential Buildings	105,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	105,600	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	105,600	0	0 %	0

## Vote:602 Rubirizi District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: So far some good work is shown					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
N/A					
Non Standard Outputs:	2 staff houses at Rumuri and Mugogo primary schools in Kichwamba and Ryeru sub counties prepared	As previously budgeted to construct the teacher house, we were instructed by the MoFPED to construct a seed school and Ryeru seed school was considered of which work is in progress under Ministry of Education construction management unit.			As previously budgeted to construct the teacher house, we were instructed by the MoFPED to construct a seed school and Ryeru seed school was considered of which work is in progress under Ministry of Education construction management unit.
312102 Residential Buildings	201,520	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	201,520	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	201,520	0	0 %		0
Reasons for over/under performance: Delays in procurement by the Ministry since the previously budgeted and planned staff house construction was changed by Ministry of Finance and Ministry of Education in the middle of budget implementation for the current FY and nothing has been done by the centre					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
N/A					
211101 General Staff Salaries	1,050,348	181,822	17 %		181,822
Wage Rect:	1,050,348	181,822	17 %		181,822
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,050,348	181,822	17 %		181,822
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					

## Vote:602 Rubirizi District

## Quarter1

No. of students enrolled in USE	(4780) 4780	()	()	()
	Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSSkichwamba H.S,Katerera Comprehensive SS,Arch Bishop Bakyenga SS,Mwongyera SS			
No. of teaching and non teaching staff paid	(120) 120 teaching and non teaching staff paid	()	()	()
No. of students passing O level	(400) 400 students passing o level	()	()	()
No. of students sitting O level	(480) 480 students sitting o level	()	()	()
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	616,984	205,661	33 %	205,661
Wage Rect:	0	0	0 %	0
Non Wage Rect:	616,984	205,661	33 %	205,661
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	616,984	205,661	33 %	205,661

Reasons for over/under performance:

**Programme : 0784 Education & Sports Management and Inspection**  
**Higher LG Services**

**Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Staff salaries paid.Staff appraised Termly Inspection & Monitoring Reports Prepared & Submitted to centre. SMC &PTA mobilized. Guidance & Counseling SMC,PTAs, Student & teachers done	Staff salaries were paid for three months of July, August and September. Monitoring and inspection of all Primary schools in the district was carried out. Reports were prepared.	Staff salaries paid.Staff appraised Termly Inspection & Monitoring Reports Prepared & Submitted to centre. SMC &PTA mobilized. Guidance & Counseling SMC,PTAs, Student & teachers done	Staff salaries were paid for three months of July, August and September. Monitoring and inspection of all Primary schools in the district was carried out. Reports were prepared.
211101 General Staff Salaries	98,966	23,492	24 %	23,492
221011 Printing, Stationery, Photocopying and Binding	360	0	0 %	0
227001 Travel inland	36,044	7,835	22 %	7,835
Wage Rect:	98,966	23,492	24 %	23,492
Non Wage Rect:	36,404	7,835	22 %	7,835
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	135,370	31,326	23 %	31,326

## Vote:602 Rubirizi District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The drop out rate is still high in most rural schools and the SMCs, BoGs and parents were encouraged to check on the drop out of the school going children/students				
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Sports activities in schools held selected teams participation in national competitions at national level	Ball games were performed from school level to District level. District teams were selected to represent the District at National level Teams participated at the National ball games championships in Kaberamaido. Talents were identified in the whole district.			Ball games were performed from school level to District level. District teams were selected to represent the District at National level Teams participated at the National ball games championships in Kaberamaido. Talents were identified in the whole district.
227001 Travel inland	15,209	3,903	26 %		3,903
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,209	3,903	26 %		3,903
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,209	3,903	26 %		3,903
Reasons for over/under performance:	We still lack the technocrats to identify the talented players.				
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Office stationery procured, staff allowances paid, Monitoring and supervision of schools done. SMC and PTA mobilised.Reports prepared.	Monitoring and supervision were done. Staff allowance was paid, fuel for office coordination was procured.		Office stationery procured, staff allowances paid, Monitoring and supervision of schools done. SMC and PTA mobilised.Reports prepared.	Monitoring and supervision were done. Staff allowance was paid, fuel for office coordination was procured.
211103 Allowances	810	0	0 %		0
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	9,390	3,633	39 %		3,633
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,600	3,633	34 %		3,633
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,600	3,633	34 %		3,633

**Vote:602 Rubirizi District****Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Resistance to policy by some parents and teachers affecting coordination.					
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
N/A					
Non Standard Outputs:	IECD policy disseminated to Political and technical staff, ECD committee constituted to District level to parish level, ECD centres mobilisation for licencing and registration done.	Dissemination of ECD policy to Political and technical staff at district and sub county levels was done. Data capture was carried out. Reports were prepared and are on file		IECD policy disseminated to Political and technical staff, ECD committee constituted to District level to parish level, ECD centres mobilisation for licencing and registration done.	Dissemination of ECD policy to Political and technical staff at district and sub county levels was done. Data capture was carried out. Reports were prepared and are on file
281504 Monitoring, Supervision & Appraisal of capital works	20,000	33,749	169 %		33,749
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	20,000	33,749	169 %		33,749
Total:	20,000	33,749	169 %		33,749
Reasons for over/under performance: More sensitization on the policy is required because people still have challenges of interpreting it.					
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
N/A					
Non Standard Outputs:	&nbsp;learners with educational special needs assessed and identified	Learners with educational special needs were identified and assessed. A report on file		learners with educational special needs assessed and identified	Learners with educational special needs were identified and assessed. A report on file
227001 Travel inland	2,000	667	33 %		667
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	667	33 %		667
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	667	33 %		667

# Vote:602 Rubirizi District

## Quarter1

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		There are many disabled learners without caring giving.			
<i>Total For Education : Wage Rect:</i>	4,768,876	1,052,227	22 %		1,052,227
<i>Non-Wage Reccurent:</i>	941,882	308,594	33 %		308,594
<i>GoU Dev:</i>	533,494	0	0 %		0
<i>Donor Dev:</i>	20,000	33,749	169 %		33,749
<i>Grand Total:</i>	6,264,252	1,394,570	22.3 %		1,394,570

## Vote:602 Rubirizi District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	1. Grading and shaping 35kms of Community Access roads in Sub counties 2. spot graveling of 2.0kms of Community access roads.			1. Grading and shaping 35kms of Community Access roads in Sub counties 2. spot graveling of 2.0kms of Community access roads.	
211103 Allowances	12,460	0	0 %		0
227004 Fuel, Lubricants and Oils	62,344	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	74,804	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	74,804	0	0 %		0
Reasons for over/under performance:					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	1. Repair, Servicing and Maintenance of the District Road Unit	Two vehicles repaired and serviced; JMC double cabin and pick up Reg. No. UAJ 966X		Repair, Servicing and Maintenance of the District Road Unit	Repair and servicing of two vehicles; JMC Double cabin pickup and UAJ 966X
228003 Maintenance – Machinery, Equipment & Furniture	74,157	4,000	5 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	74,157	4,000	5 %		4,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	74,157	4,000	5 %		4,000
Reasons for over/under performance: Funds were received timely, vehicles repaired in time and are in a good running condition					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					

**Vote:602 Rubirizi District****Quarter1**

Non Standard Outputs:	1. Payment of staff salaries	staff salaries for three months of July, August and September were paid, utility bills were paid for 3 months, reports were prepared and submitted, road works were supervised and monitored, District Roads committee meeting was held.	Payment of staff salaries and coordination of sector activities	staff salaries for three months of July, August and September were paid, utility bills were paid, reports were prepared and submitted, road works were supervised and monitored, District Roads committee meeting was held.
	2. Coordination of Sector activities			
211101 General Staff Salaries	63,556	15,889	25 %	15,889
211103 Allowances	3,234	640	20 %	640
213002 Incapacity, death benefits and funeral expenses	600	0	0 %	0
221003 Staff Training	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221014 Bank Charges and other Bank related costs	1,500	252	17 %	252
223005 Electricity	1,400	248	18 %	248
223006 Water	600	0	0 %	0
226001 Insurances	1	0	0 %	0
227001 Travel inland	5,500	1,528	28 %	1,528
227004 Fuel, Lubricants and Oils	10,200	3,440	34 %	3,440
Wage Rect:	63,556	15,889	25 %	15,889
Non Wage Rect:	28,535	6,108	21 %	6,108
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	92,091	21,997	24 %	21,997

Reasons for over/under performance: funds were received timely and all planned activities implemented in time

**Lower Local Services****Output : 048158 District Roads Maintainence (URF)**



## Vote:602 Rubirizi District

## Quarter1

Length in Km of District roads routinely maintained	(128) Roads maintained using road gang scheme for 4 months - Katunguru-Kazinga-11 Rugyenda-Kitoma-Rumuri-9 Nyakasharu-Butoha-Katerera-14 Rutoto-Ndangaro-9 Katerera-Omukanyinya-7 Kempunu-Munyonyi-6 Kirugu-Kijogombe-6 Karagara-Kabukwiri-8 Ahakatoma-Kisharu-6 Ishak	(30) staff salaries for three months of July, August and September were paid, utility bills were paid, reports were prepared and submitted, road works were supervised and monitored, District Roads committee meeting was held.	(32)Roads maintained using road gang scheme for 4 months - Katunguru-Kazinga-11 Rugyenda-Kitoma-Rumuri-9 Nyakasharu-Butoha-Katerera-14 Rutoto-Ndangaro-9 Katerera-Omukanyinya-7 Kempunu-Munyonyi-6 Kirugu-Kijogombe-6 Karagara-Kabukwiri-8 Ahakatoma-Kisharu-6 Ishak	(30)30kms of district feeder roads maintained by road gangs on Katunguru-Kazinga 3kms, Rugyenda-Kitoma 3kms, Nyakasharu-Butoha-Katerera 4kms, Rutoto-Ndangaro 3.5kms, Katerera-Omukanyinya 3km, Kempunu-Munyonyi 2kms, Karagara-Kabukwiri 3kms, Ahakatooma-Kisharu 3.5km,
Length in Km of District roads periodically maintained	(52) Mechanised maintenance-grading and shaping of Katunguru-Kazinga-11 Rugyenda-Kitoma-Rumuri-5 Kyanika-Bireha-3 Munyonyi-kemengo-Kagorogoro-4 Mirarikye-Kafuro-Kyenzaza-10, Kizirigo-Buzenga-Mugogo, Ahakikondo - karagara 1.5kms, kirugu-Rukoma farm- kacu- kab	(7) 4.5kms graded and shaped on Ishasha jctn-Kazinga road 2.5kms, Mirarikye-Kafuro 2kms and spot gravelling 2kms, Mirarikye-Kafuro (0.5km) and Ishasha jctn-Kazinga (1.5km)	(13)Mechanised maintenance-grading and shaping of Katunguru-Kazinga-11 Rugyenda-Kitoma-Rumuri-5 Kyanika-Bireha-3 Munyonyi-kemengo-Kagorogoro-4 Mirarikye-Kafuro-Kyenzaza-10, Kizirigo-Buzenga-Mugogo, Ahakikondo - karagara 1.5kms, kirugu-Rukoma farm- kacu- kab	(7)4.5kms graded and shaped on Ishasha jctn-Kazinga road 2.5kms, Mirarikye-Kafuro 2kms and spot gravelling 2kms, Mirarikye-Kafuro (0.5km) and Ishasha jctn-Kazinga (1.5km)
Non Standard Outputs:	-preparation of work budgets and bills of quantities (quantification of works), implementation of works( execution of works), supervision and monitoring of works during implementation, certification of completed works	Not yet done, to be done in quarter three and four	-preparation of work budgets and bills of quantities (quantification of works), implementation of works( execution of works), supervision and monitoring of works during implementation, certification of completed work	Not yet done, to be done in quarter three and four
263101 LG Conditional grants (Current)	320,484	25,960	8 %	25,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	320,484	25,960	8 %	25,960
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	320,484	25,960	8 %	25,960
Reasons for over/under performance:	Heavy rains hindered implementation of the planned road maintenance activities especially grading and shaping and spot gravelling as the equipment could not work when it rained.			

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## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
N/A					
Non Standard Outputs:	1. Repair of three office blocks; Chairmans office, woerks office building and CAOs office 2. Maintenance of District Compound for 12 months			Repair of three office blocks; Chairmans office, woerks office building and CAOs office 2. Maintenance of District Compound for 12 months	
228001 Maintenance - Civil	10,051	900	9 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,051	900	9 %		900
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,051	900	9 %		900
Reasons for over/under performance:					
<b>Output : 048202 Vehicle Maintenance</b>					
N/A					
Non Standard Outputs:	1. Maintenance, servicing and Repair of District Vehicles	Five vehicles were maintained and serviced for the District Chairperson, CAO, production department, health department and administration.		1. Maintenance, servicing and Repair of District Vehicles	Five vehicles were maintained and serviced for the District Chairperson, CAO, production department, health department and administration.
228002 Maintenance - Vehicles	39,200	3,105	8 %		3,105
Wage Rect:	0	0	0 %		0
Non Wage Rect:	39,200	3,105	8 %		3,105
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,200	3,105	8 %		3,105
Reasons for over/under performance: All the vehicles were in a poor status and could no be serviced because of inadequacy of funds t					
<b>Output : 048204 Electrical Installations/Repairs</b>					
N/A					
Non Standard Outputs:	Electrical repairs done			Electrical repairs done at the District head quarters	
228001 Maintenance - Civil	1,500	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 048281 Construction of public Buildings**

No. of Public Buildings Constructed	(1)	()	()	()
	Construction/Renov	ation of district store		
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	7,364	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,364	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,364	0	0 %	0

Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>63,556</i>	<i>15,889</i>	<i>25 %</i>	<i>15,889</i>
<i>Non-Wage Reccurrent:</i>	<i>548,731</i>	<i>40,073</i>	<i>7 %</i>	<i>40,073</i>
<i>GoU Dev:</i>	<i>7,364</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>619,652</i>	<i>55,962</i>	<i>9.0 %</i>	<i>55,962</i>

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## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Salaries paid for DWO staff DWO motor cycles Maintained at district  Stationery purchased for DWO at the district hdqtrs Internet subscription paid for DWO at the district hdqtrs Fuel and Lubricants purchased for DWO. Transport allowance paid for DWO staff at the district hdqtrs Consultations with the centre held 50 Supervision visits conducted Data collected and analysed 4 Coordination meetings held 4 Intersubcounty meetings held 1 District advocacy conducted 10 Sensitizations to fulfil critical requirements conducted 10 Water User Committees (WUCs) formed Post construction support conducted on 30 WUCs	Borehole drilling in Rwemitagu and Kirugu were supervised, Salaries paid for three month of July, august and September, one Inter Sub County meeting was held at District headquarters and minutes in place		Salaries paid, Motorcycle maintained Sensitize for critical reqts Internet subscription Data collected Supervision conducted Coordination meeting held Intersubcounty meeting held Consultation with center Fuel purchased.	Borehole drilling in Rwemitagu and Kirugu were supervised, Salaries paid for three month of July, august and September, one Inter Sub County meeting was held at District headquarters and minutes in place
211101 General Staff Salaries	38,650	1,133	3 %		1,133
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
221017 Subscriptions	540	0	0 %		0
227001 Travel inland	30,809	1,992	6 %		1,992

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228002 Maintenance - Vehicles	500	1,500	300 %	1,500
Wage Rect:	38,650	1,133	3 %	1,133
Non Wage Rect:	32,449	3,492	11 %	3,492
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	71,100	4,625	7 %	4,625

Reasons for over/under performance: Limited budget to cover the overwhelming demands

## Capital Purchases

## Output : 098172 Administrative Capital

N/A				
Non Standard Outputs:	Sanitation activities improved in kichwamba sub county	Testing was carried from thirty water points of Kyabakara, Ryeru, Rutoto, Katerera s/cs		Testing was carried from thirty water points of Kyabakara, Ryeru, Rutoto, Katerera s/cs
281504 Monitoring, Supervision & Appraisal of capital works	21,053	5,220	25 %	5,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	5,220	25 %	5,220
Donor Dev:	0	0	0 %	0
Total:	21,053	5,220	25 %	5,220

Reasons for over/under performance: Water quality was complying with the standards required by the National water

## Output : 098184 Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Kyabakara GFS (Phase 3) constructed in Kyabakara subcounty	( ) Not planned for	(0)none	(0)Not planned for
Non Standard Outputs:	Extension of Mushumba Water to Karagara, Construction of 1 rainwater tank in Ndekye P/S Boosting of Kabarogi GFS Payment of retention for FY 2017/18 Rehabilitation of 5 water points Rehabilitation of water system at Rugazi HC IV Water quality testing on 40 points Commissioning of projects before and after construction Verification of water points	Retentions for the construction of kyabakara GFS phase II and construction of three stance VIP latrine at katerera town was paid for last financial year projects	Payment of retention Water quality testing Verification of water points	Retention for the construction of kyabakara GFS phase II and construction of three stance VIP latrine at katerera town was paid for last financial year projects
281502 Feasibility Studies for Capital Works	1,500	0	0 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	9,120	0	0 %	0
312104 Other Structures	283,610	24,342	9 %	24,342
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	294,230	24,342	8 %	24,342
Donor Dev:	0	0	0 %	0
Total:	294,230	24,342	8 %	24,342
Reasons for over/under performance: Work still conforms with the set standards due to the work manship exhibited				
<i>Total For Water : Wage Rect:</i>	<i>38,650</i>	<i>1,133</i>	<i>3 %</i>	<i>1,133</i>
<i>Non-Wage Reccurent:</i>	<i>32,449</i>	<i>3,492</i>	<i>11 %</i>	<i>3,492</i>
<i>GoU Dev:</i>	<i>315,283</i>	<i>29,562</i>	<i>9 %</i>	<i>29,562</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>386,382</i>	<i>34,187</i>	<i>8.8 %</i>	<i>34,187</i>

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Staff salaries paid, sector activities supervised, liaison visits to MDAs conducted, UWA Revenue sharing projects monitored and coordinated Wetland restoration project implemented	Payroll was verified for July, August, and September. 2 peer learning visits on Physical planning were done to Bushenyi and Mitooma. 4 Subcounties were guided on planning for RSG fund.		Staff salaries paid, sector activities supervised, liaison visits to MDAs conducted, UWA Revenue sharing projects monitored and coordinated	Payroll was verified for July, August, and September. 2 peer learning visits on Physical planning were done to Bushenyi and Mitooma. 4 Subcounties were guided on planning for RSG fund.
211101 General Staff Salaries	149,734	37,433	25 %		37,433
227001 Travel inland	8,760	446	5 %		446
Wage Rect:	149,734	37,433	25 %		37,433
Non Wage Rect:	8,760	446	5 %		446
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	158,494	37,880	24 %		37,880
Reasons for over/under performance: Delayed availability of funds to the department caused a delay in activity implementation.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(2000) Tree seedling nursery established at District HQs. 2000 trees planted on all lands hosting Subcounty headquarters	(73000) 73,000 seedlings were dispatched of which more than 30,000 were from the tree nursery. The district successfully held a tree planting day		(1000)Tree seedling nursery established at District HQs. 2000 trees planted on all lands hosting Subcounty headquarters	(73000)73,000 seedlings were dispatched of which more than 30,000 were from the tree nursery. The district successfully held a tree planting day
Non Standard Outputs:	N/A				
224006 Agricultural Supplies	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance: The district got additional seedlings from the Ministry Water and Environment under the FIEFOC programme.					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
No. of Agro forestry Demonstrations	(1) Tree nursery demo established	( )		(1)Tree nursery demo established	( )

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Non Standard Outputs:	N/A			
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	(4) Forest produce monitoring and inspection conducted in Rutoto, Kicwamba, Katerera TC and Rubirizi TC	(1) One visit undertaken to acquire timber movement permits from the Forest Sector Support Department	(1)Forest produce monitoring and inspection	(0)One visit undertaken to acquire timber movement permits from the Forest Sector Support Department
Non Standard Outputs:	Timber movement permits obtained from MWE		Timber movement permits obtained from MWE	
227001 Travel inland	1,000	438	44 %	438
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	438	44 %	438
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	438	44 %	438
Reasons for over/under performance:				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(3) Wetlands demarcated; Ndekye and Nyakasharu in Rubirizi TC, Nzuguto in Magambo Sc and Mugogo in Ryeru;	(1) Preliminary visits made	(1)Wetlands demarcated; Ndekye and Nyakasharu in Rubirizi TC, Nzuguto in Magambo Sc and Mugogo in Ryeru;	(0)Preliminary visits made
Non Standard Outputs:	Part protection of Kyambura River Bank undertaken		Part protection of Kyambura River Bank undertaken	
227001 Travel inland	1,847	716	39 %	716
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,847	716	39 %	716
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,847	716	39 %	716
Reasons for over/under performance: Late release of funds hampered timely delivery				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				



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No. of monitoring and compliance surveys undertaken	(8) Monitoring compliance surveys undertaken in Lake Nkugute Rutoto S/c,Kisenyi shores in Katunguru S/C, Kidubule Wetland in Katerera S/c Nyakasharu wetland in Rubirizi TC. Monitoring undertaken for private sector projects	(2) Monitoring visits done in wetlands located in Katanda, Kyabakara, Ryeru nd Rutoto subcounties	(2)Monitoring compliance surveys undertaken in Lake Nkugute Rutoto S/c, Kidubule Wetland in Katerera S/c Nyakasharu wetland in Rubirizi TC. Monitoring undertaken for private sector projects	(0)Monitoring visits done in wetlands located in Katanda, Kyabakara, Ryeru nd Rutoto subcounties
Non Standard Outputs:	N/A			
211103 Allowances	285	110	39 %	110
227001 Travel inland	715	110	15 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	220	22 %	220
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	220	22 %	220
Reasons for over/under performance:	Delayed availability of operational funds delays monitoring visits and leads to unabated destruction of wetlands			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(3) Land disputes settled	(0) Not done	(1)Land disputes settled	(0)Not done
Non Standard Outputs:	N/A			
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	2,563	160	6 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,563	160	6 %	160
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,563	160	6 %	160
Reasons for over/under performance:	There was change of workplan sites from Kasisa to Munyonyo HCII and Ryeru Seed Secondary school sites which required urgent registration			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Inspections conducted in trading centres and other emerging urban places. District technical planning committee meetings conducted.		Inspections conducted in trading centres and other emerging urban places. District technical planning committee meetings conducted.	
227001 Travel inland	1,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 098372 Administrative Capital**

N/A				
Non Standard Outputs:	Nursery bed established at the District head quarters and all District lands affoersted.	Water bills and casual labour were paid for the tree nursery at the District headquarters	Nursery bed established at the District head quarters and all District lands affoersted.	Water bills and casual labour were paid for the tree nursery at the District headquarters
312104 Other Structures	9,768	450	5 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,768	450	5 %	450
Donor Dev:	0	0	0 %	0
Total:	9,768	450	5 %	450
Reasons for over/under performance: Little was achieved because the season had advanced by the time the sector accessed the funds				
<i>Total For Natural Resources : Wage Rect:</i>	<i>149,734</i>	<i>37,433</i>	<i>25 %</i>	<i>37,433</i>
<i>Non-Wage Reccurent:</i>	<i>17,170</i>	<i>1,980</i>	<i>12 %</i>	<i>1,980</i>
<i>GoU Dev:</i>	<i>9,768</i>	<i>450</i>	<i>5 %</i>	<i>450</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>176,672</i>	<i>39,863</i>	<i>22.6 %</i>	<i>39,863</i>

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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	3 Youth councils held at district minutes put in place. Facilitation of Youth Chairperson to coordinate Youth activities.	Training review meeting on UWEP with women was conducted, office stationery was procured, supervision of women projects was done. The training and Supervisory reports were prepared and on file		1 youth and 1 PWD council meetings held	Training review meeting on UWEP with women was conducted, office stationery was procured, supervision of women projects was done. The training and Supervisory reports were prepared and on file
211103 Allowances	1,300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	140	70 %		140
227001 Travel inland	2,175	1,808	83 %		1,808
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,675	1,948	53 %		1,948
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,675	1,948	53 %		1,948
Reasons for over/under performance: women form big groups yet the funds to facilitate them are inadequate					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	All staff at the district, Town Councils and sub counties paid their salaries. Bank charges for the sector paid, Sector activities coordinated. stationery procured and small office equipment purchased, computers maintained staff and government programs supervised, computers repaired and maintained	August and September were paid, Deferral of PWDs was carried out and bank charges were paid		All staff at the district, Town Councils and sub counties paid their salaries for three months. labour Bank charges for the sector&nbsp;paid, Sector activities coordinated . stationery procured and small office equipments purchased, computers maintained  staff and government programs supervised, computers repaired and maintained	All staff salaries for three months of July, August and September were paid, Deferral of PWDs was carried out and bank charges were paid

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211101 General Staff Salaries	143,301	35,825	25 %	35,825
211103 Allowances	1,197	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	750	0	0 %	0
221014 Bank Charges and other Bank related costs	800	201	25 %	201
222003 Information and communications technology (ICT)	300	0	0 %	0
227001 Travel inland	10,822	1,300	12 %	1,300
Wage Rect:	143,301	35,825	25 %	35,825
Non Wage Rect:	13,869	1,501	11 %	1,501
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	157,170	37,326	24 %	37,326

Reasons for over/under performance: All the planned activities were timely done

**Output : 108107 Gender Mainstreaming**

N/A				
Non Standard Outputs:	Reports on sensitised 4 sub county community leadership on Gender mainstreaming prepared from Rutoto, Kirugu, Ryeru and Magambo sub counties	Reports on sensitised 5 sub county community leadership on Gender mainstreaming prepared from Rutoto, Kirugu, Ryeru, Kichwamba and Magambo sub counties		
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	(60) 60 probation cases handled and settled. 4 Children settled.	(23) 23 probation cases were handled, one child passed on and was buried	(15) 15 probation cases handled and settled. 4 Children settled.	(23) 23 probation cases were handled, one child passed on and was buried
Non Standard Outputs:	Sensitisation reports on ending early marriages and teenage pregnancies made. Reports on Youth projects funded. Youth projects supervised and monitored	Sensitization and monitoring of YLP projects and reports prepared	Sensitisation reports on ending early marriages and teenage pregnancies made. Reports on Youth projects funded. Youth projects supervised and monitored	Sensitization and monitoring of YLP projects and reports prepared

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211103 Allowances	147	0	0 %	0
221008 Computer supplies and Information Technology (IT)	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	353	0	0 %	0
227001 Travel inland	13,895	3,100	22 %	3,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,695	3,100	21 %	3,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,695	3,100	21 %	3,100

Reasons for over/under performance: More sensitization is required for sustaining the programme

**Output : 108110 Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	(2) Minutes of PWD committee minutes prepared. PWD projects monitored and supervised, stationery procured. 1 elderly council meeting held	( )	( )	
Non Standard Outputs:	Reports on PWD projects funded. Minutes of PWD special grant committee minutes.		Reports on PWD projects funded. Minutes of PWD special grant committee minutes.	
211103 Allowances	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	400	0	0 %	0
282101 Donations	6,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	0	0 %	0

Reasons for over/under performance:

**Output : 108111 Culture mainstreaming**

N/A				
Non Standard Outputs:	1 Womens day celebrated in the district	Planned for the third quarter		Planned for the third quarter
227001 Travel inland	1,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: NA

**Output : 108112 Work based inspections**

N/A

Non Standard Outputs:	Inspections in workplaces carried out and inspection reports prepared	Not done	Inspections in workplaces carried out and inspection reports prepared	Not done
227001 Travel inland	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	400	0	0 %	0

Reasons for over/under performance: No money released

**Output : 108113 Labour dispute settlement**

N/A

Non Standard Outputs:	Reports on labour disputes handled made.	Not done	Reports on labour disputes handled.	Not done
227001 Travel inland	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	400	0	0 %	0

Reasons for over/under performance: No money released

**Output : 108114 Representation on Women's Councils**

No. of women councils supported	(4) Four minute sets prepared for women council meetings. Women chairperson facilitated to coordinate women activities Women projects funded	(0) Not done	()	(0)Not done
Non Standard Outputs:	Reports on women projects. Monitored.	not done	Reports on women projects. Monitored.	not done
211103 Allowances	1,600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	300	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	600	0	0 %	0
282101 Donations	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	0	0 %	0

Reasons for over/under performance: money released late

## Lower Local Services

## Output : 108151 Community Development Services for LLGs (LLS)

N/A				
Non Standard Outputs:	Community development staff facilitated, the five core functions carried out, PWDs assisted in referrals, PWD children followed up in schools, Parents and guardian sensitized	communities mobilised for proper planning	Community development staff facilitated, the five core functions carried out, PWDs assisted in referrals, PWD children followed up in schools, Parents and guardian sensitized	communities mobilised for proper planning
263367 Sector Conditional Grant (Non-Wage)	12,850	1,225	10 %	1,225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,850	1,225	10 %	1,225
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,850	1,225	10 %	1,225

Reasons for over/under performance: More effort required for training the community members on planning matters

## Capital Purchases

## Output : 108172 Administrative Capital

N/A				
Non Standard Outputs:	Data collected and analysed on OVC, domestic violences settled in the district. Children sensitised on early marriages	Not done	Data collected and analysed on OVC, domestic violences settled in the district. Children sensitised on early marriage	Not done
281504 Monitoring, Supervision & Appraisal of capital works	26,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	26,000	0	0 %	0
Total:	26,000	0	0 %	0

Reasons for over/under performance: Donors failed to meet their obligation

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<i>Total For Community Based Services : Wage Rect:</i>	<i>143,301</i>	<i>35,825</i>	<i>25 %</i>	<i>35,825</i>
<i>Non-Wage Reccurent:</i>	<i>62,888</i>	<i>7,774</i>	<i>12 %</i>	<i>7,774</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>26,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>232,189</i>	<i>43,599</i>	<i>18.8 %</i>	<i>43,599</i>



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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	2 staff salaries paid on monthly basis departmental stationary procured monthly fuel for planning coordination of planning unit activities procured office internet subscription paid provision of transport refund to planning unit staff paid	2 staffs the planner and the senior planner were paid salaries for three months of June, July and august. Office stationery was procured, air time for internet purchased, transport refund was paid		2 staff salaries paid on monthly basis departmental stationary procured monthly fuel for planning coordination of planning unit activities procured office internet subscription paid provision of transport refund to planning unit staff paid	2 staffs the planner and the senior planner were paid salaries for three months of June, July and august. Office stationery was procured, air time for internet purchased, transport refund was paid
211101 General Staff Salaries	60,980	10,800	18 %		10,800
211103 Allowances	700	110	16 %		110
221009 Welfare and Entertainment	3,000	0	0 %		0
222001 Telecommunications	600	150	25 %		150
227001 Travel inland	3,740	1,100	29 %		1,100
Wage Rect:	60,980	10,800	18 %		10,800
Non Wage Rect:	8,040	1,360	17 %		1,360
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	69,020	12,160	18 %		12,160
Reasons for over/under performance:	Inadequate funding to facilitate planning coordinate all its activities of planning especially in all LLGs				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) The Senior Planner and Population Officer both in the planning unit at the district headquarters employed	(2) The Senior planner and the Planner both in the planning unit at the district headquarters were employed		(2)The Senior Planner and Population Officer both in the planning unit at the district headquarters employed	(2)The Senior planner and the Planner both in the planning unit at the district headquarters were employed
No of Minutes of TPC meetings	(12) 12 TPC meetings held in the financial year	(3) 3 TPC meetings were held and minutes prepared and on file		(3)3 TPC meetings held quarterly	(3)3 TPC meetings were held and minutes prepared and on file

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Non Standard Outputs:	-The 5 year DDP II reviewed and updated, - Annual workplans for the district prepared - quarterly progress reports prepared and submitted to the line ministries	Draft and final performance contracts for 2019/20 FY were prepared and submitted to the Ministry of Finance and Economic development	-The 5 year DDP II reviewed and updated, - Annual workplans for the district prepared - quarterly progress reports prepared and submitted to the line ministries	Draft and final performance contracts for 2019/20 FY were prepared and submitted to the Ministry of Finance and Economic development
221002 Workshops and Seminars	840	200	24 %	200
221011 Printing, Stationery, Photocopying and Binding	560	100	18 %	100
221012 Small Office Equipment	200	0	0 %	0
227001 Travel inland	2,900	800	28 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,100	24 %	1,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	1,100	24 %	1,100
Reasons for over/under performance:	Refresher trainings are required to Heads of departments to navigate through the PBS tool for timely preparation of required documents			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	- staff trained / refreshed on planning guidelines, PBS and other emerging innovations - coordination of development planning activities in the LLGs - preparation of the BFP and Draft performance contract	staff were oriented in DDEG guidelines 2018/19FY in all LLGS and a report prepared	- staff trained / refreshed on planning guidelines, PBS and other emerging innovations - coordination of development planning activities in the LLGs - preparation of the BFP and Draft performance contract	staff were oriented in DDEG guidelines 2018/19FY in all LLGS and a report prepared
221003 Staff Training	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	2,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	0	0 %	0
Reasons for over/under performance:	More need for refresher training of LLG staff on preparation of these documents is required			
Output : 138307 Management Information Systems				
N/A				

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Non Standard Outputs:	Internal Assessment conducted and previous results shared -Orientation of Staff on internal assessment - Internal assessment report prepared and shared in TPC	Internal assessment for 2017/18FY was conducted, results disseminated and shared in TPC for action. Report on file	Internal Assessment conducted and previous results shared -Orientation of Staff on internal assessment - Internal assessment report prepared and shared in TPC	Internal assessment for 2017/18FY was conducted, results disseminated and shared in TPC for action. Report on file
211103 Allowances	700	700	100 %	700
221009 Welfare and Entertainment	1,600	1,600	100 %	1,600
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	500
222001 Telecommunications	200	200	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,000	100 %	3,000
Reasons for over/under performance: Information was not easily accessible in user departments which delayed the report				

**Output : 138309 Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	PAF monitoring reports prepared for all PAF monitoring reports	PAF monitoring report was prepared and on file	PAF monitoring reports prepared for all PAF monitoring reports	PAF monitoring report was prepared and on file
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	9,637	2,390	25 %	2,390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,037	2,390	24 %	2,390
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,037	2,390	24 %	2,390
Reasons for over/under performance: Need for training of Monitoring and evaluation of projects				

**Capital Purchases****Output : 138372 Administrative Capital**

N/A				
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Non Standard Outputs:	Children registered for birth cards in Bunyaruguru and Katerera counties, 6 TABLETS phones retooled 4 quarterly DDEG monitoring reports prepared Service investment reports and DDEG progress reports prepared	DDEG monitoring report was prepared and on file	Children registered for birth cards in Bunyaruguru and Katerera counties, 6 TABLETS phones retooled 4 quarterly DDEG monitoring reports prepared Service investment reports and DDEG progress reports prepared	DDEG monitoring report was prepared and on file
281504 Monitoring, Supervision & Appraisal of capital works	36,892	1,070	3 %	1,070
312213 ICT Equipment	3,682	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,574	1,070	10 %	1,070
Donor Dev:	30,000	0	0 %	0
Total:	40,574	1,070	3 %	1,070
Reasons for over/under performance:	Refresher training required for all LLG sub accountants			
<i>Total For Planning : Wage Rect:</i>	<i>60,980</i>	<i>10,800</i>	<i>18 %</i>	<i>10,800</i>
<i>Non-Wage Reccurent:</i>	<i>30,077</i>	<i>7,850</i>	<i>26 %</i>	<i>7,850</i>
<i>GoU Dev:</i>	<i>10,574</i>	<i>1,070</i>	<i>10 %</i>	<i>1,070</i>
<i>Donor Dev:</i>	<i>30,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>131,631</i>	<i>19,720</i>	<i>15.0 %</i>	<i>19,720</i>

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	36 SubCounty Audit reports prepared 44 departmental Audit reports prepared Stationary, Tonner and other accessories procured, staff salaries paid	Staff salaries were paid for three months of July, August and September, 11 departments and 9 sub counties were audited and a report prepared.		9 Sub County Audit reports prepared 11 departmental Audit reports prepared Stationary, Tonner and other accessories procured	Staff salaries were paid for three months of July, August and September, 11 departments and 9 sub counties were audited and a report prepared.
211101 General Staff Salaries	25,849	2,400	9 %		2,400
221008 Computer supplies and Information Technology (IT)	350	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
222001 Telecommunications	600	0	0 %		0
227001 Travel inland	5,670	1,240	22 %		1,240
Wage Rect:	25,849	2,400	9 %		2,400
Non Wage Rect:	6,820	1,240	18 %		1,240
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,669	3,640	11 %		3,640
Reasons for over/under performance:	The sector is underfunded which fails the audit exercise to cover all the institutions in the District				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(44) 44 internal department audits done	(11) 11 internal audit departments were done		(11)11 internal department audits done	(11)11 internal audit departments were done
Date of submitting Quarterly Internal Audit Reports	(2018-10-30) submission of audit reports to Internal Auditor General, Auditor General, Accounting Officer, District Chairperson and PAC	(30/10/2018) Audit reports prepared and submitted to Internal Auditor General, Accounting officer, DPAC		()	(2018-10-30) Audit reports prepared and submitted to Internal Auditor General, Accounting officer, DPAC
Non Standard Outputs:	Special investigation report prepared			Special investigation report prepared	
227001 Travel inland	6,600	1,555	24 %		1,555

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,600	1,555	24 %	1,555
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,600	1,555	24 %	1,555
Reasons for over/under performance: The sector has limited funds to facilitate audit activities				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	4 monitoring reports prepared	Not done	1 monitoring reports prepared	Not done
227001 Travel inland	1,630	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,630	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,630	0	0 %	0
Reasons for over/under performance: na				
<i>Total For Internal Audit : Wage Rect:</i>	<i>25,849</i>	<i>2,400</i>	<i>9 %</i>	<i>2,400</i>
<i>Non-Wage Reccurent:</i>	<i>15,050</i>	<i>2,795</i>	<i>19 %</i>	<i>2,795</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>40,899</i>	<i>5,195</i>	<i>12.7 %</i>	<i>5,195</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : KICHWAMBA</b>				<b>872,794</b>	<b>70,374</b>
<b>Sector : Agriculture</b>				<b>148,696</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>143,696</b>	<b>0</b>
Higher LG Services					
<i>Output : Extension Worker Services</i>				<b>143,696</b>	<b>0</b>
Item : 211101 General Staff Salaries					
kichwamba	KICHWAMBA kichwamba	Sector Conditional Grant (Wage)		143,696	0
<i>Programme : District Production Services</i>				<b>5,000</b>	<b>0</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>5,000</b>	<b>0</b>
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	KICHWAMBA KICHWAMBA	Sector Development Grant		5,000	0
<b>Sector : Education</b>				<b>478,869</b>	<b>40,546</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>380,077</b>	<b>6,926</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>258,540</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	KICHWAMBA Kichwamba	Sector Conditional Grant (Wage)	---	64,635	0
-	KICHWAMBA Kyambura	Sector Conditional Grant (Wage)	---	64,635	0
-	RUMURI rumuri	Sector Conditional Grant (Wage)	---	64,635	0
-	RUMURI rumuri cope	Sector Conditional Grant (Wage)	---	64,635	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>20,777</b>	<b>6,926</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KICHWAMBA P.S.	KICHWAMBA	Sector Conditional Grant (Non-Wage)		7,299	2,433
KYAMBURA P.S.	KICHWAMBA	Sector Conditional Grant (Non-Wage)		5,222	1,741
RUMURI COPE LEARNING CENTRE	RUMURI	Sector Conditional Grant (Non-Wage)		1,704	568

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RUMURI P.S.	RUMURI	Sector Conditional Grant (Non-Wage)	6,551	2,184
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>100,760</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	RUMURI Rumuri primary school	Sector Development Grant	100,760	0
<b>Programme : Secondary Education</b>			<b>98,792</b>	<b>33,621</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>98,792</b>	<b>33,621</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KICHWAMBA HIGH SCHOOL	KICHWAMBA	Sector Conditional Grant (Non-Wage)	98,792	33,621
<b>Sector : Health</b>			<b>194,176</b>	<b>2,347</b>
<b>Programme : Primary Healthcare</b>			<b>182,176</b>	<b>2,347</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>172,790</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kichwamba HC III	KICHWAMBA Kichwamba HC III	Sector Conditional Grant (Wage)	147,565	0
Rumuri HC II	RUMURI Rumuri HC II	Sector Conditional Grant (Wage)	25,225	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,386</b>	<b>2,347</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kichwamba HC III	KICHWAMBA Kichwamba HC III	Sector Conditional Grant (Non-Wage)	7,732	1,933
Rumuri HC II	RUMURI Rumuri HC II	Sector Conditional Grant (Non-Wage)	1,654	413
<b>Programme : Health Management and Supervision</b>			<b>12,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	RUMURI Rumuri HC II	Sector Development Grant	12,000	0
<b>Sector : Water and Environment</b>			<b>21,053</b>	<b>27,482</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>21,053</b>	<b>27,482</b>
Capital Purchases				



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<b>Output : Administrative Capital</b>			<b>21,053</b>	<b>5,220</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KICHWAMBA kichwamba	Transitional Development Grant	21,053	0
Transitional Development	KICHWAMBA Kichwamba and Kirugu	Transitional Development Grant	0	5,220
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>22,262</b>
Item : 312104 Other Structures				
water Quality Testing	KICHWAMBA Rubirizi District	Sector Development Grant	0	22,262
<b>Sector : Public Sector Management</b>			<b>30,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>30,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KICHWAMBA kichwamba	Donor Funding	30,000	0
<b>LCIII : RYERU</b>			<b>1,423,843</b>	<b>9,321</b>
<b>Sector : Agriculture</b>			<b>7,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>7,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>7,000</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	MUBANDA MUBANDA	Sector Development Grant	7,000	0
<b>Sector : Works and Transport</b>			<b>320,484</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>320,484</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>320,484</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Rubirizi District Roads subsector	MUGOGO MUGOGO	Other Transfers from Central Government	320,484	0
<b>Sector : Education</b>			<b>477,059</b>	<b>8,908</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>477,059</b>	<b>8,908</b>
Higher LG Services				

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<b>Output : Primary Teaching Services</b>			<b>323,175</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	BUZENGA Buzenga	Sector Conditional Grant (Wage)	64,635	0
-	NYAKIYANJA Karagara	Sector Conditional Grant (Wage)	64,635	0
-	MUBANDA mubanda	Sector Conditional Grant (Wage)	64,635	0
-	MUSHUMBA mushumba	Sector Conditional Grant (Wage)	64,635	0
-	NYAKIYANJA nyakiyanja	Sector Conditional Grant (Wage)	64,635	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>26,724</b>	<b>8,908</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUZENGA P.S.	BUZENGA	Sector Conditional Grant (Non-Wage)	6,575	2,192
KARAGARA P.S.	NYAKIYANJA	Sector Conditional Grant (Non-Wage)	7,525	2,508
MUBANDA P.S.	MUBANDA	Sector Conditional Grant (Non-Wage)	4,111	1,370
Mushumba P.S.	MUSHUMBA	Sector Conditional Grant (Non-Wage)	5,464	1,821
NYAKIYANJA P.S.	NYAKIYANJA	Sector Conditional Grant (Non-Wage)	3,049	1,016
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>26,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NYAKIYANJA Karagara primary school	Sector Development Grant	26,400	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>100,760</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	MUGOGO Mugogo primary school	Sector Development Grant	100,760	0
<b>Sector : Health</b>			<b>545,062</b>	<b>413</b>
<b>Programme : Primary Healthcare</b>			<b>45,062</b>	<b>413</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>43,408</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Musunmba HC II	MUSHUMBA Mushumba HC II	Sector Conditional Grant (Wage)	43,408	0

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>1,654</b>	<b>413</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Mushumba HC II	MUSHUMBA Mushumba HC II	Sector Conditional Grant (Non-Wage)	1,654	413
<b>Programme : Health Management and Supervision</b>			<b>500,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>500,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	MUSHUMBA Mushumba HC II	Sector Development Grant	500,000	0
<b>Sector : Water and Environment</b>			<b>74,238</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>74,238</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>74,238</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	MUSHUMBA Karagara	Sector Development Grant	1,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	MUSHUMBA Mushumba water to Karagara	Sector Development Grant	72,738	0
<b>LCIII : KATANDA</b>			<b>1,174,376</b>	<b>12,228</b>
<b>Sector : Agriculture</b>			<b>6,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>6,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,000</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	KATANDA KATANDA	Sector Development Grant	6,000	0
<b>Sector : Education</b>			<b>641,376</b>	<b>12,228</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>641,376</b>	<b>12,228</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>517,080</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	KATANDA Kakindo	Sector Conditional Grant (Wage)	64,635	0
-	MUGYERA Kanyanshande	Sector Conditional Grant (Wage)	64,635	0

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## Quarter1

-	KATANDA Katanda	Sector Conditional Grant (Wage)	,,,,,,	64,635	0
-	MUNYONYI Katsyoha	Sector Conditional Grant (Wage)	,,,,,,	64,635	0
-	RYAMATUMBA kisharu	Sector Conditional Grant (Wage)	,,,,,,	64,635	0
-	MUNYONYI mikonebiri	Sector Conditional Grant (Wage)	,,,,,,	64,635	0
-	MUNYONYI munyonyi	Sector Conditional Grant (Wage)	,,,,,,	64,635	0
-	KYANKARANGA nsooko	Sector Conditional Grant (Wage)	,,,,,,	64,635	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>36,683</b>	<b>12,228</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAKINDO II P.S	KATANDA	Sector Conditional Grant (Non-Wage)		2,855	952
KANYANSHANDE P.S.	MUGYERA	Sector Conditional Grant (Non-Wage)		5,504	1,835
KATANDA P.S.	KATANDA	Sector Conditional Grant (Non-Wage)		5,399	1,800
KATSYOHA P.S.	MUNYONYI	Sector Conditional Grant (Non-Wage)		5,866	1,955
KISHARU P.S.	RYAMATUMBA	Sector Conditional Grant (Non-Wage)		5,512	1,837
MIKONEBIRI P.S	MUNYONYI	Sector Conditional Grant (Non-Wage)		3,524	1,175
MUNYONYI P.S	MUNYONYI	Sector Conditional Grant (Non-Wage)		4,594	1,531
NSOOKO P.S	KYANKARANGA	Sector Conditional Grant (Non-Wage)		3,427	1,142
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>87,613</b>	<b>0</b>
Item : 312102 Residential Buildings					
Building Construction - Other Construction Services-250	MUGYERA Kanyansh schoolande primary	Sector Development Grant		87,613	0
<b>Sector : Health</b>				<b>500,000</b>	<b>0</b>
<b>Programme : Health Management and Supervision</b>				<b>500,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>500,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	MUNYONYI Munyonyi HC II	Sector Development Grant		500,000	0
<b>Sector : Water and Environment</b>				<b>27,000</b>	<b>0</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>27,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>27,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	NYANDONGO Kabarogi GFS	Sector Development Grant	27,000	0
<b>LCIII : KATERERA TOWN COUNCIL</b>			<b>1,031,778</b>	<b>82,039</b>
<b>Sector : Agriculture</b>			<b>4,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>4,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,000</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	MUYENGA WARD MUYENGA	Sector Development Grant	4,000	0
<b>Sector : Education</b>			<b>858,860</b>	<b>80,106</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>511,521</b>	<b>10,892</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>452,445</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	KATERERA WARD Kanywero	Sector Conditional Grant (Wage)	64,635	0
-	KATERERA WARD Katerera	Sector Conditional Grant (Wage)	64,635	0
-	KACU WARD Katerera Cope	Sector Conditional Grant (Wage)	64,635	0
-	KATERERA WARD Katerera ward	Sector Conditional Grant (Wage)	64,635	0
-	MUYENGA WARD Kyamwiru	Sector Conditional Grant (Wage)	64,635	0
-	NYAKAGYEZI WARD mugyera	Sector Conditional Grant (Wage)	64,635	0
-	KATERERA WARD Rugando	Sector Conditional Grant (Wage)	64,635	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>32,676</b>	<b>10,892</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KACU P.S.	KATERERA WARD	Sector Conditional Grant (Non-Wage)	5,053	1,684
KANYWERO P.S.	KATERERA WARD	Sector Conditional Grant (Non-Wage)	5,391	1,797
KATERERA COPE	KACU WARD	Sector Conditional Grant (Non-Wage)	2,083	694
KATERERA PRIMARY SCHOOL	KATERERA WARD	Sector Conditional Grant (Non-Wage)	4,965	1,655
KYAMWIRU P.S.	MUYENGA WARD	Sector Conditional Grant (Non-Wage)	4,474	1,491
MUGYERA P.S.	NYAKAGYEZI WARD	Sector Conditional Grant (Non-Wage)	5,697	1,899
RUGANDO II P.S.	KATERERA WARD	Sector Conditional Grant (Non-Wage)	5,013	1,671
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>26,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NYAKAGYEZI WARD Rugando II primary school	Sector Development Grant	26,400	0
<b>Programme : Secondary Education</b>			<b>347,339</b>	<b>69,214</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>131,294</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	MUYENGA WARD Katerera	Sector Conditional Grant (Wage)	131,294	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>216,045</b>	<b>69,214</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARCHBISHOP BAKYENGA VOC. S.S	MUYENGA WARD	Sector Conditional Grant (Non-Wage)	99,214	29,454
KATERERA COMPREHENSIVE H/S	KATERERA WARD	Sector Conditional Grant (Non-Wage)	116,831	39,760
<b>Sector : Health</b>			<b>168,918</b>	<b>1,933</b>
<b>Programme : Primary Healthcare</b>			<b>159,567</b>	<b>1,933</b>
Higher LG Services				

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<b>Output : District healthcare management services</b>			<b>151,835</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Katerera HC III	MUYENGA WARD Katerera HC III	Sector Conditional Grant (Wage)	151,835	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,732</b>	<b>1,933</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Katerera HC III	MUYENGA WARD Katerera HC III	Sector Conditional Grant (Non-Wage)	7,732	1,933
<b>Programme : Health Management and Supervision</b>			<b>9,350</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,350</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	MUYENGA WARD Katerera HC III	Sector Development Grant	9,350	0
<b>LCIII : KATUNGURU</b>			<b>729,061</b>	<b>40,699</b>
<b>Sector : Agriculture</b>			<b>153,696</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>143,696</b>	<b>0</b>
Higher LG Services				
<b>Output : Extension Worker Services</b>			<b>143,696</b>	<b>0</b>
Item : 211101 General Staff Salaries				
katunguru	KATUNGURU katunguru	Sector Conditional Grant (Wage)	143,696	0
<b>Programme : District Production Services</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	KAZINGA KAZINGA	Sector Development Grant	10,000	0
<b>Sector : Works and Transport</b>			<b>0</b>	<b>23,370</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>23,370</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>23,370</b>
Item : 263101 LG Conditional grants (Current)				

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spot gravelling Ishasha jctn to Kazinga road advance payment	KAZINGA ishasha jctn-omubyembogo-landing site	Other Transfers from Central Government	0	23,370
<b>Sector : Education</b>			<b>349,355</b>	<b>8,165</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>201,956</b>	<b>2,684</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>193,905</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	KATUNGURU Kashaka	Sector Conditional Grant (Wage)	64,635	0
-	KATUNGURU Katunguru	Sector Conditional Grant (Wage)	64,635	0
-	KAZINGA Kazinga	Sector Conditional Grant (Wage)	64,635	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>8,051</b>	<b>2,684</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHAKA P.S.	KATUNGURU	Sector Conditional Grant (Non-Wage)	2,485	828
KATUNGURU P.S.	KATUNGURU	Sector Conditional Grant (Non-Wage)	2,316	772
KAZINGA CHANNEL P.S.	KAZINGA	Sector Conditional Grant (Non-Wage)	3,250	1,083
<b>Programme : Secondary Education</b>			<b>147,398</b>	<b>5,481</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>131,294</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	KATUNGURU katunguru	Sector Conditional Grant (Wage)	131,294	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>16,105</b>	<b>5,481</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATUNGURU SEED SS	KATUNGURU	Sector Conditional Grant (Non-Wage)	16,105	5,481
<b>Sector : Health</b>			<b>226,010</b>	<b>9,165</b>
<b>Programme : Primary Healthcare</b>			<b>190,710</b>	<b>3,173</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>178,016</b>	<b>0</b>
Item : 211101 General Staff Salaries				



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Kashaka HC II	KASHAKA Kashaka HC II	Sector Conditional Grant (Wage)	18,183	0
HKatunguru HC III	KATUNGURU Katunguru HC III	Sector Conditional Grant (Wage)	98,241	0
Kazinga HC II	KAZINGA Kazinga HC II	Sector Conditional Grant (Wage)	18,183	0
Kisenyi HC II	KISENYI Kisenyi HC II	Sector Conditional Grant (Wage)	43,408	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,694</b>	<b>3,173</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kisenyi HC II	KISENYI	District Unconditional Grant (Non-Wage)	0	413
Kashaka HC II	KASHAKA Kashaka HC II	Sector Conditional Grant (Non-Wage)	1,654	413
Katunguru HC III	KATUNGURU Katunguru HC III	Sector Conditional Grant (Non-Wage)	7,732	1,933
Kazinga HC II	KAZINGA Kazinga HC II	Sector Conditional Grant (Non-Wage)	1,654	413
Kisenyi HC II	KISENYI Kisenyi HC II	Sector Conditional Grant (Non-Wage)	1,654	413
<b>Programme : Health Management and Supervision</b>			<b>35,300</b>	<b>5,991</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	KISENYI Kisenyi HC II	District Discretionary Development Equalization Grant	10,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>25,300</b>	<b>5,991</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KISENYI Kisenyi HC II	Donor Funding	25,300	5,991
<b>LCIII : KYABAKARA</b>			<b>587,341</b>	<b>11,760</b>
<b>Sector : Agriculture</b>			<b>5,182</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>182</b>	<b>0</b>
Higher LG Services				
<b>Output : Extension Worker Services</b>			<b>182</b>	<b>0</b>
Item : 211101 General Staff Salaries				
kyabakara	KYABAKARA kyabakara	Sector Conditional Grant (Wage)	182	0

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<b>Programme : District Production Services</b>			<b>5,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,000</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	NYABUBARE NYABUBAARE	Sector Development Grant	5,000	0
<b>Sector : Education</b>			<b>415,610</b>	<b>9,267</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>415,610</b>	<b>9,267</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>387,810</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	KAKARI kakari	Sector Conditional Grant (Wage)	64,635	0
-	KYABAKARA Kyabakara	Sector Conditional Grant (Wage)	64,635	0
-	KAKARI Makanga	Sector Conditional Grant (Wage)	64,635	0
-	KYABAKARA Mugombwa	Sector Conditional Grant (Wage)	64,635	0
-	NGORO ngoro	Sector Conditional Grant (Wage)	64,635	0
-	NYABUBARE Nyakarambi	Sector Conditional Grant (Wage)	64,635	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>27,800</b>	<b>9,267</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKAARI P.S.	KAKARI	Sector Conditional Grant (Non-Wage)	6,985	2,328
KYABAKARA INTERGRETED P.S.	KYABAKARA	Sector Conditional Grant (Non-Wage)	4,860	1,620
MAKANGA P.S	KAKARI	Sector Conditional Grant (Non-Wage)	5,408	1,803
MUGOMBWA	KYABAKARA	Sector Conditional Grant (Non-Wage)	4,144	1,381
NGORO P.S	NGORO	Sector Conditional Grant (Non-Wage)	4,313	1,438
NYAKARAMBI P.S	NYABUBARE	Sector Conditional Grant (Non-Wage)	2,091	697
<b>Sector : Health</b>			<b>28,929</b>	<b>413</b>
<b>Programme : Primary Healthcare</b>			<b>28,929</b>	<b>413</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>27,275</b>	<b>0</b>

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Item : 211101 General Staff Salaries				
Kyabakara HC II	KYABAKARA Kyabakara HC II	Sector Conditional Grant (Wage)	27,275	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>1,654</b>	<b>413</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kyabakara HC II	KYABAKARA Kyabakara HC II	Sector Conditional Grant (Non-Wage)	1,654	413
<b>Sector : Water and Environment</b>			<b>137,620</b>	<b>2,080</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>137,620</b>	<b>2,080</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>137,620</b>	<b>2,080</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	KYABAKARA Kyabakara GFS	Sector Development Grant	9,120	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	KYABAKARA Kyabakara GFS - Phase 23	Sector Development Grant	128,500	0
District Water Supply Non wage	KYABAKARA Kyabakara Sub County	Sector Development Grant	0	2,080
<b>LCIII : MAGAMBO</b>			<b>548,335</b>	<b>32,101</b>
<b>Sector : Agriculture</b>			<b>5,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>5,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,000</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	MAGAMBO MAGAMBO	Sector Development Grant	5,000	0
<b>Sector : Education</b>			<b>511,607</b>	<b>31,688</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>167,290</b>	<b>3,873</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>129,270</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	BUTOHA Butoha	Sector Conditional Grant (Wage)	64,635	0
-	BUTOHA nyangorogoro	Sector Conditional Grant (Wage)	64,635	0

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>11,620</b>	<b>3,873</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOHA P.S.	BUTOHA	Sector Conditional Grant (Non-Wage)	6,374	2,125
NYANGOROGORO P.S	BUTOHA	Sector Conditional Grant (Non-Wage)	5,247	1,749
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>26,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUTOHA Butoha primary school	Sector Development Grant	26,400	0
<b>Programme : Secondary Education</b>			<b>344,317</b>	<b>27,814</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>262,587</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	RUGAZI Rugazi	Sector Conditional Grant (Wage)	262,587	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>81,730</b>	<b>27,814</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MICHAEL H/S RUGAZI	RUGAZI	Sector Conditional Grant (Non-Wage)	81,730	27,814
<b>Sector : Health</b>			<b>31,727</b>	<b>413</b>
<b>Programme : Primary Healthcare</b>			<b>31,727</b>	<b>413</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>30,073</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Butoha HC II	BUTOHA Butoha HC II	Sector Conditional Grant (Wage)	30,073	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>1,654</b>	<b>413</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Butoha HC II	BUTOHA Butoha HC II	Sector Conditional Grant (Non-Wage)	1,654	413
<b>LCIII : RUTOTO</b>			<b>434,219</b>	<b>13,441</b>
<b>Sector : Agriculture</b>			<b>5,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>5,000</b>	<b>0</b>

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Capital Purchases					
<b>Output : Administrative Capital</b>				<b>5,000</b>	<b>0</b>
Item : 312104 Other Structures					
Materials and supplies - Assorted	NDANGARO	Sector Development		5,000	0
Materials-1163	NDANGARO	Grant			
<b>Sector : Works and Transport</b>				<b>0</b>	<b>2,590</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>0</b>	<b>2,590</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>0</b>	<b>2,590</b>
Item : 263101 LG Conditional grants (Current)					
Spot graveling Rutoto-Ndangaro road	NDANGARO	Other Transfers		0	2,590
	Busingye Memorial	from Central			
	Primary School	Government			
<b>Sector : Education</b>				<b>378,690</b>	<b>9,705</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>378,690</b>	<b>9,705</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>323,175</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	NYABUBARE	Sector Conditional	,,,,	64,635	0
	Buhinda	Grant (Wage)			
-	NDANGARO	Sector Conditional	,,,,	64,635	0
	Ndangaro	Grant (Wage)			
-	NDANGARO	Sector Conditional	,,,,	64,635	0
	Ndangaro Cope	Grant (Wage)			
-	NYABUBARE	Sector Conditional	,,,,	0	0
	nyabubare	Grant (Wage)			
-	NDANGARO	Sector Conditional	,,,,	64,635	0
	Rutoto	Grant (Wage)			
-	NDANGARO	Sector Conditional	,,,,	64,635	0
	Rwemitagu	Grant (Wage)			
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>29,115</b>	<b>9,705</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUHINDA P.S.	NYABUBARE	Sector Conditional		8,853	2,951
		Grant (Non-Wage)			
BUSINGYE MEMORIAL P.S	NDANGARO	Sector Conditional		5,488	1,829
RUTOTO		Grant (Non-Wage)			
Ndangaro cope learning Centre	NDANGARO	Sector Conditional		1,720	573
		Grant (Non-Wage)			
NDANGARO P.S.	NDANGARO	Sector Conditional		6,052	2,017
		Grant (Non-Wage)			
RWEMITAAGU P.S.	NDANGARO	Sector Conditional		7,002	2,334
		Grant (Non-Wage)			

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Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>26,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NYABUBARE Buhinda primary school	Sector Development Grant	26,400	0
<b>Sector : Health</b>			<b>35,529</b>	<b>1,146</b>
<b>Programme : Primary Healthcare</b>			<b>35,529</b>	<b>1,146</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>30,945</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Ndangaro HC II	KASENYI Ndangaro HC II	Sector Conditional Grant (Wage)	30,945	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,931</b>	<b>733</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Rutoto SDA Dispensary	NDANGARO	District Unconditional Grant (Non-Wage)	0	733
Rutoto SDA Dispensary	NDANGARO Rutoto SDA Dispensary	Sector Conditional Grant (Non-Wage)	2,931	733
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>1,654</b>	<b>413</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Ndangaro HC II	KASENYI Ndangaro HC II	Sector Conditional Grant (Non-Wage)	1,654	413
<b>Sector : Water and Environment</b>			<b>15,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>15,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>15,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	NYABUBARE Shallow wells	Sector Development Grant	15,000	0
<b>LCIII : KIRUGU</b>			<b>1,049,538</b>	<b>23,841</b>
<b>Sector : Agriculture</b>			<b>147,515</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>143,515</b>	<b>0</b>
Higher LG Services				
<b>Output : Extension Worker Services</b>			<b>143,515</b>	<b>0</b>
Item : 211101 General Staff Salaries				

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kirugu	KIRUGU kirugu	District Unconditional Grant (Wage)	143,515	0
<b>Programme : District Production Services</b>			<b>4,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,000</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	MIRARIKYE MIRARIKYE	Sector Development Grant	4,000	0
<b>Sector : Education</b>			<b>833,024</b>	<b>23,427</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>530,260</b>	<b>9,754</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>387,810</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	KIRUGU kafuro	Sector Conditional Grant (Wage)	64,635	0
-	KIKUMBO kikumbo	Sector Conditional Grant (Wage)	64,635	0
-	KIRUGU Kikumbo	Sector Conditional Grant (Wage)	64,635	0
-	Kyenzaza kirugu	Sector Conditional Grant (Wage)	64,635	0
-	KIRUGU kirugu moslem	Sector Conditional Grant (Wage)	64,635	0
-	Kishenyi Kishenyi	Sector Conditional Grant (Wage)	64,635	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>29,263</b>	<b>9,754</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAFURO P/S	KIRUGU	Sector Conditional Grant (Non-Wage)	3,958	1,319
Kijogombe Primary school	KIKUMBO	Sector Conditional Grant (Non-Wage)	3,975	1,325
KIKUMBO P.S.	KIKUMBO	Sector Conditional Grant (Non-Wage)	4,683	1,561
KIRUGU COPE LEARNING CENTRE	KIRUGU	Sector Conditional Grant (Non-Wage)	1,897	632
KIRUGU MOSLEM P.S.	KIRUGU	Sector Conditional Grant (Non-Wage)	6,994	2,331
KIRUGU P.S.	Kyenzaza	Sector Conditional Grant (Non-Wage)	5,416	1,805
KISHENYI P.S.	Kishenyi	Sector Conditional Grant (Non-Wage)	2,340	780
Capital Purchases				

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<b>Output : Classroom construction and rehabilitation</b>			<b>113,187</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	MIRARIKYE Kirugu moslem primary school	Sector Development Grant	113,187	0
<b>Programme : Secondary Education</b>			<b>302,764</b>	<b>13,673</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>262,587</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	KIRUGU Kirugu	Sector Conditional Grant (Wage)	262,587	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>40,177</b>	<b>13,673</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRUGU S.S	KIRUGU	Sector Conditional Grant (Non-Wage)	40,177	13,673
<b>Sector : Health</b>			<b>69,000</b>	<b>413</b>
<b>Programme : Primary Healthcare</b>			<b>59,000</b>	<b>413</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>57,346</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kyenzaza HC II	Kyenzaza Kyenzaza HC II	Sector Conditional Grant (Wage)	57,346	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>1,654</b>	<b>413</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kyenzaza HC II	Kyenzaza Kyenzaza HC II	Sector Conditional Grant (Non-Wage)	1,654	413
<b>Programme : Health Management and Supervision</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Kyenzaza Kyenzaza HC II	Sector Development Grant	10,000	0
<b>LCIII : KATERERA</b>			<b>411,628</b>	<b>23,746</b>
<b>Sector : Agriculture</b>			<b>147,696</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>143,696</b>	<b>0</b>
Higher LG Services				



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<b>Output : Extension Worker Services</b>			<b>143,696</b>	<b>0</b>
Item : 211101 General Staff Salaries				
katerera	KATERERA katerea	Sector Conditional Grant (Wage)	143,696	0
<b>Programme : District Production Services</b>			<b>4,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,000</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	MWONGYERA MWONGYERA	Sector Development Grant	4,000	0
<b>Sector : Education</b>			<b>263,932</b>	<b>23,746</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>206,151</b>	<b>4,082</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>193,905</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	MWONGYERA Kagororogoro	Sector Conditional Grant (Wage)	64,635	0
-	MWONGYERA mwongyera cope	Sector Conditional Grant (Wage)	64,635	0
-	NYAMIRIMA nyamirima	Sector Conditional Grant (Wage)	64,635	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>12,246</b>	<b>4,082</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGOROGORO II P.S	MWONGYERA	Sector Conditional Grant (Non-Wage)	3,459	1,153
Mwongyera cope centre	MWONGYERA	Sector Conditional Grant (Non-Wage)	2,099	700
MWONGYERA P.S.	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	6,688	2,229
<b>Programme : Secondary Education</b>			<b>57,781</b>	<b>19,664</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>57,781</b>	<b>19,664</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MWONGYERA SS	MWONGYERA	Sector Conditional Grant (Non-Wage)	57,781	19,664
<b>LCIII : RUBIRIZI TC</b>			<b>2,202,168</b>	<b>185,263</b>
<b>Sector : Agriculture</b>			<b>40,067</b>	<b>1,914</b>
<b>Programme : Agricultural Extension Services</b>			<b>4,000</b>	<b>0</b>
Lower Local Services				

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<b>Output : LLG Extension Services (LLS)</b>			<b>4,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Establishment of a bananan plantation	KABETE Kabete	Sector Development Grant	4,000	0
<b>Programme : District Production Services</b>			<b>36,067</b>	<b>1,914</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>36,067</b>	<b>1,914</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	NDEKYE NDEKYE	Sector Development Grant	6,000	1,914
Machinery and Equipment - Toolkit- 1144	KASHARARA rubirizi disrtrict headquarters	Sector Development Grant	6,000	0
Machinery and Equipment - Toolkit- 1144	KASHARARA RUBIRIZI DISTRICT HEADQUAARTER S	Sector Development Grant	2,500	0
Materials and supplies - Assorted Materials-1163	KASHARARA RUBIRIZI DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant	3,000	1,914
Machinery and Equipment - Toolkit- 1144	KASHARARA Rubirizi District headquarters	Sector Development Grant	8,000	0
Materials and supplies - Assorted Materials-1163	KASHARARA RUBIRIZI DISTRICT HEADQUARTERS	Sector Development Grant	3,000	1,914
Materials and supplies - Assorted Materials-1163	KASHARARA RUBIRIZI DISTRICT HEADQUATRTER S	Sector Development Grant	7,567	1,914
<b>Sector : Works and Transport</b>			<b>7,364</b>	<b>0</b>
<b>Programme : District Engineering Services</b>			<b>7,364</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>7,364</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Stores-264	KASHARARA District head quarters	District Discretionary Development Equalization Grant	7,364	0
<b>Sector : Education</b>			<b>811,997</b>	<b>73,167</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>423,056</b>	<b>3,224</b>
Higher LG Services				

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<b>Output : Primary Teaching Services</b>			<b>387,810</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	NYAKASHARU kasharara	Sector Conditional Grant (Wage) ..	64,635	0
-	NYAKASHARU nyakasharu	Sector Conditional Grant (Wage) ..	258,540	0
-	NYAKASHARU Rugazi	Sector Conditional Grant (Wage) ..	64,635	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>9,672</b>	<b>3,224</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDEKYE P.S.	NYAKASHARU	Sector Conditional Grant (Non-Wage)	4,433	1,478
RUGAZI CENTRAL P.S.	NYAKASHARU	Sector Conditional Grant (Non-Wage)	5,238	1,746
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>25,574</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KASHARARA ndekye	District Discretionary Development Equalization Grant	25,574	0
<b>Programme : Secondary Education</b>			<b>368,941</b>	<b>36,194</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>262,587</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	KASHARARA Kasharara	Sector Conditional Grant (Wage)	262,587	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>106,354</b>	<b>36,194</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDEKYE S.S.S	KASHARARA	Sector Conditional Grant (Non-Wage)	106,354	36,194
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>20,000</b>	<b>33,749</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>33,749</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KASHARARA District headquarters	Donor Funding	20,000	33,749
<b>Sector : Health</b>			<b>935,812</b>	<b>7,437</b>

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<b>Programme : Primary Healthcare</b>			<b>603,812</b>	<b>7,437</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>571,916</b>	<b>0</b>
Item : 211101 General Staff Salaries				
District Health Office	KASHARARA District Health Office	District Unconditional Grant (Wage)	34,995	0
Rugazi HC IV	NYAKASHARU Rugazi HC IV	Sector Conditional Grant (Wage)	536,921	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,931</b>	<b>733</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Rugazi Mission Dispensary	NYAKASHARU	District Unconditional Grant (Non-Wage)	0	733
Rugazi Mission Dispensary	NYAKASHARU Rugazi Mission Dispensary	Sector Conditional Grant (Non-Wage)	2,931	733
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,966</b>	<b>6,704</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Rugazi HC IV	NYAKASHARU	District Unconditional Grant (Non-Wage)	0	6,704
Bunyaruguru HSD	NYAKASHARU Bunyaruguru HSD HQS	Sector Conditional Grant (Non-Wage)	2,148	0
Rugazi HC IV	NYAKASHARU Rugazi HC IV	Sector Conditional Grant (Non-Wage)	26,817	6,704
<b>Programme : Health Management and Supervision</b>			<b>332,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>13,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sewerage System-410	NYAKASHARU Rugazi HC IV	Sector Development Grant	10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	KASHARARA District Health Office	Sector Development Grant	3,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>319,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KASHARARA District Health Office	Donor Funding	319,000	0

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<b>Sector : Water and Environment</b>			<b>50,140</b>	<b>450</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>40,372</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>40,372</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	NDEKYE Ndekye PS Water tank	Sector Development Grant	5,580	0
Construction Services - Other Construction Works-405	KASHARARA Retention payment .	Sector Development Grant	14,792	0
Construction Services - Maintenance and Repair-400	KASHARARA Rugazi HC IV	Sector Development Grant	20,000	0
<b>Programme : Natural Resources Management</b>			<b>9,768</b>	<b>450</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,768</b>	<b>450</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	KASHARARA District head quarters	District Discretionary Development Equalization Grant	9,768	450
<b>Sector : Social Development</b>			<b>38,850</b>	<b>1,225</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>38,850</b>	<b>1,225</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>12,850</b>	<b>1,225</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rubirizi headquarters	KASHARARA Rubirizi headquarters	Other Transfers from Central Government	11,211	1,225
Rubirizi headquatrers	KASHARARA Rubirizi headquatrers	Sector Conditional Grant (Non-Wage)	1,639	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>26,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NYAKASHARU District headquarters	Donor Funding	26,000	0
<b>Sector : Public Sector Management</b>			<b>317,938</b>	<b>101,070</b>
<b>Programme : District and Urban Administration</b>			<b>307,364</b>	<b>100,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>307,364</b>	<b>100,000</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	KASHARARA Rubirizi District headquarters	Transitional Development Grant	300,000	100,000
Item : 312105 Taxes on Buildings & Structures				
Staff capacity building	KASHARARA Rubirizi districtheadquartes	District Discretionary Development Equalization Grant	7,364	0
<b>Programme : Local Government Planning Services</b>			<b>10,574</b>	<b>1,070</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,574</b>	<b>1,070</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KASHARARA DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant	6,892	1,070
Item : 312213 ICT Equipment				
ICT - Assorted Computer Consumables-709	KASHARARA RUBIRIZI DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant	3,682	0
<b>LCIII : Missing Subcounty</b>			<b>80,694</b>	<b>5,353</b>
<b>Sector : Education</b>			<b>80,694</b>	<b>5,353</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>80,694</b>	<b>5,353</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>64,635</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Nyabubare	Sector Conditional Grant (Wage)	64,635	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>16,059</b>	<b>5,353</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGOGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,780	1,593
MUSHANGI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,232	1,411
NYABUBARE ISLAMIC P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,491	1,164
Rugyenda P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,556	1,185